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Results Framework Document

for

Department of Agriculture & Cooperation

(2009-2010)

Section 1: Vision, Mission, Objectives and Functions

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.

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.

Objectives

- 1 Incentivising States to enhance public investment in Agriculture and allied sectors in an autonomous manner
- 2 Increasing crop production and productivity thereby ensuring food security and enhanced income level to farmers
- 3 Diversification in Agriculture
- 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 Soil amelioration and resource conservation technology
- 8 Improving credit flow, market infrastructure, empowerment of cooperatives and risk mitigation
- 9 Maintaining agricultural statistics
- 10 Development of Agriculture sector through various Technical Cooperation Projects
- 11 Drought preparedness and Grant of Relief under CRF/NCCF
- 12 Development of Horticulture in Mission Mode in North- East and Hilly States

Functions

- 1 Endeavoring for adequate and timely supply of inputs and services such as agricultural credit, fertilizers, pesticides, seeds and implements to farmers

Section 1: Vision, Mission, Objectives and Functions

- 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 inter alia, people's participation for a holistic and integrated development of potential watersheds, and the 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)

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

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
1 Incentivising States to enhance public investment in Agriculture and allied sectors in an autonomous manner	11.40	Making releases to the States from the date of receipt of SLSC	Time required for release from receipt of SLSC	No. of days	3.800	20	25	30	40	45
		Monitoring performance of States	Performance of 15% of States reviewed at the Centre and 15% by visits to	Number of states	2.850	9	8	7	6	5
		Release of 2nd installment of Stream 1	Release of second Instalment to 40% of the	Percentage	2.850	100	90	80	70	60
		Encourage 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	% Point	1.899	0.25	0.2	0.15	0.1	0.09
2 Increasing crop production and productivity thereby ensuring food security and enhanced income level to farmers	11.40	Preparation of tentative allocation under rice/ wheat/pulses based on area and requirement in States for the	Completion before commencement of next Financial Year	Cut-of date	1.899	31.03.10	07.04.10	14.04.10	21.04.10	30.04.10
		Release of remaining funds under rice/wheat/pulses to States/Institutions	Funds to be released by 31.03.10	% of R.E.	2.850	95	85	75	65	60
		Monitoring by NALMOT/ PMT Teams	Number of Visits by the Teams	Number	1.899	8	7	5	3	2
		Preparation and approval of concurrent evaluation formats by NPC	Approval of document by 01.01.2010.	Date	0.950	01.01.10	07.01.10	14.01.10	21.01.10	31.01.10

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

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Monitoring progress	Performance Monitoring of 75% of the States (for the entire year)	Percentage	1.425	100	90	80	70	60
		Release of Second installment of MMA to States	Release of Second Installment to 90% of the States (for the entire year)	Percentage	1.425	100	90	80	70	60
		Release to states/implementing agencies	Release of funds	No. of days after receiving of	0.950	30	35	40	45	50
3 Diversification in Agriculture	14.73		Release of funds	No. of days after receiving the	0.950	30	35	40	45	50
		Monitoring and Evaluation	Organize meetings and field visits	Number of visits	0.950	10	9	7	6	4
		Increased production and productivity of Oilseeds	Incremental increase in production of oilseeds over the previous year	Percentage	1.900	2.25	2	1.75	1.5	1.25
		Establishment of Nurseries	Total number of Nurseries established	Number	0.950	450	400	350	300	270
		Area Expansion under Horticulture Crops	Additional area covered	Lakh Hectares	1.900	3.4	3	2.5	2.2	2
		Rejuvenation of Senile Orchards	Area rejuvenated	Lakh Hectares	0.950	0.8	0.7	0.6	0.5	0.4
		Finalization of CCEA note for revised pattern of assistance under NHM	Finalization of CCEA, along with comments of Ministries concerned	Cut-off date	0.950	15.02.10	22.02.10	01.03.10	08.03.10	31.03.10
		Release of remaining funds under NHM subject to receipt of requisite documents from	Utilisation of allocated funds	% of R.E.	0.950	95	85	75	70	65

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						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		the State								
		Visit of Joint Inspection Teams on monthly monitoring of the physical progress	Number of visits(10)	Number	0.950	10	8	7	6	5
		Release of funds to the States under Micro-irrigation Scheme	No. of days taken for release of funds from the date of receipt of cases	No. of days	0.713	25	30	35	40	45
		Finalisation of EFC on National Mission on Micro-irrigation	Timely finalisation of EFC	Date	0.713	31.03.10	15.04.10	30.04.10	15.05.10	31.05.10
		Follow up ICT based monthly progress uploading by states	Uploading of data by 15 states	Number	0.950	15	13	11	10	9
		Release of remaining funds under Cotton and Jute missions	Funds to be released by 31.3.10	% of R.E.	0.950	95	90	80	70	60
		Monitoring by NALMOT / CDD teams	Number of visits	Number	0.950	8	6	4	2	1
4 Ensuring supply of agricultural inputs for enhanced production and productivity	9.02	Finalization of Breeder seed indent for onward transmission to ICAR as per the requirement of	Sending Breeder seed indent by 31.3.10 to ICAR	Date	1.425	31.03.10	30.04.10	31.05.10	30.06.10	31.07.10
		Assessing the requirement and availability of certified / quality seeds for Kharif 2010 in Zonal conferences	To coordinate availability of seeds	Date	0.950	31.03.10	30.04.10	31.05.10	30.06.10	31.07.10

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						100%	90%	80%	70%	60%
		Preparation and circulation of EFC Memo for Seed Mission	Cut off month	Date	0.474	31.03.10	30.04.10	31.05.10	30.06.10	31.07.10
		Introduction of official amendments to Seed Bill 2004 in Rajya Sabha / Lok Sabha	Cut off month	Date	0.950	31.03.10	30.04.10	31.05.10	30.06.10	31.07.10
		Creation of Seed Processing facilities	Quantity of Seed processed	000 Quintals	0.950	350	325	300	275	250
		Distribution of certified and quality seed	Quantity of Certified and quality seed distributed	Lakh Quintals	1.425	220	200	190	180	170
		Organize training programmes for farmers, technicians, trainers, entrepreneurs, manufacturers and officials from State Governments at FMTTIs	No. of Persons trained	Number	1.425	2000	1900	1800	1700	1500
		To test tractors, power tillers, combine harvesters and other agricultural machines / implements for performance evaluation and quality up-gradation at FMTTIs	No. of Machines tested	Number	1.425	50	40	35	30	25
5 Plant Protection, Quarantine and Residue Management	9.50	Conducting regular pest surveillance and monitoring to assess pest / disease situation and advice timely IPM measures	Area covered	Lakh Hectares	1.900	8	7	6	5	4
		Popularising IPM approach under Farmers Field School on IPM	Number of FFS conducted	Number	0.950	825	800	750	700	650

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						100%	90%	80%	70%	60%
		Control of locust in scheduled desert areas	Area surveyed	Lakh Hectares	0.950	210	200	190	180	170
		Monitor pesticide residues in agricultural commodities and focus IPM efforts in identified areas	Preparation of report and sharing of findings with States for IPM and good agricultural practices in	% of identified region	0.475	100	95	90	85	80
			% of samples tested against target	% of samples tested	0.950	90	85	80	75	70
		Prevention of introduction and/or spread of exotic pests and diseases	Pest Risk Analysis	% of applications received	0.475	65	60	55	50	45
			Inspection of Import consignments	% of Import consignments received	0.950	100	90	80	70	65
		Compliance of phytosanitary requirements as per IPPC/WTOSPS Agreement on Indian exports of agricultural products	Phytosanitary Certificates issued	% of applications received	0.475	100	90	80	70	60
			Technical information for PRAs of importing countries	% of requests received from importing countries / exporter	0.475	95	90	85	80	75

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
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						100%	90%	80%	70%	60%
		Creation of an autonomous umbrella structure to address/manage risks and threats to human, animal and plant life and health	Creation of NCAB and NABN	Date	0.475	31.03.10	30.04.10	31.05.10	30.06.10	31.07.10
		Human Resource Development in IPM by imparting training to master trainers, extension workers and farmers	Season Long Training (SLTP) and short term training programmes	No. of Program mes	0.475	100	90	80	70	60
		Registration of Insecticides by Registration Committee	Time taken in disposing of applications u/s Section 9(4)	No. of days	0.950	180	210	240	270	300
6 Dissemination of technology / information to farmers	11.40	Finalization of CCEA of CCS "Support to State Extension Programme for Extension Reforms" for 11th Plan.	Finalization of CCEA, along with comments of Ministries concerned	Cut-off Date	0.950	15.02.10	22.02.10	01.03.10	08.03.10	15.03.10
		Release of grants for 2009-10 to States	Release of grants	% of R.E.	0.950	90	80	70	60	50
		Training of Extension Personnel in PGDAEM by MANAGE (one year)	Trainings for one year	No. of successful	1.900	1600	1500	1400	1300	1200
		Training of Agriculture Graduates/ setting up of agri-ventures Documentation of Success stories	Trainings / number of ventures set up	No. of trainees / ventures set up	1.900	600	500	450	400	300

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						100%	90%	80%	70%	60%
		Documentation of Success stories	Bringing out Coffee Tablebook of Success	Cut-off Date	0.950	31.01.10	15.02.10	15.03.10	31.03.10	30.04.10
		Making of films on success stories	Completion of films on success stories	No. of films	1.900	6	5	4	3	2
		Farmers' Portal	Launch of portal in the States	No. of states	0.950	4	3	2	1	0
		Kisan Knowledge Management System (KKMS) through Call Centres and CSCs	Uploading of validated database for different States	No. of states	1.900	7	6	5	4	3
7 Soil amelioration and resource conservation technology	9.50	Prevention of Soil Erosion & Land Degradation and Enhancing Soil Moisture Regime	Area developed	000 Hectares	1.425	200	180	160	140	120
		Soil Moisture Conservation Structures	Number of structures	No. in thousand	1.425	120	108	96	84	72
		Plantation	Area	000 Hectares	0.475	5	4.5	4	3.5	3
		Establishment and Strengthening of Soil Testing laboratories	Number of static /mobile labs sanctioned and upgradation approved	Number	2.850	150	135	125	115	105
		Quality control of Organic Manure and Bio-Fertilizers	Number of Samples tested	Number	1.425	2500	2100	1800	1500	1400
		Coverage of Area under Soil Amendment, Organic Manure and Micronutrients	Area Covered	000 Hectares	1.900	50	45	40	35	30
8 Improving credit flow, market infrastructure,	8.55	Improving agriculture credit flow and providing Kisan credit cards	Number of Kisan Credit Cards issued	No. in Lakhs	0.950	5	4.8	4.6	4.4	4.2

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empowerment of cooperatives and risk mitigation		to eligible farmers through follow up with NABARD, RBI, Ministry of Finance, State Governments and financial institutions for achievement of targets.								
			Quantum of Credit Flow	Rs. in Thousand Crores	0.950	70	65	60	55	50
		Award of Evaluation study under Pilot Weather Based Insurance Scheme (WBCIS)	Selection of the agency and awarding of letter of intent	Cut-off Date	0.950	10.01.10	31.01.10	15.02.10	28.02.10	31.03.10
		Introduction of 111th amendment bill to the Constitution for empowerment of Cooperatives	Replying to questions raised by the M.P.s/Committees related to constitution	Cut-off Date	0.950	31.03.10	15.04.10	30.04.10	15.05.10	31.05.10
		Support to farmers by way of providing remunerative price for their produce through Price Support Scheme (PSS) and Market Intervention Scheme (MIS)	Procurement done under MIS	No. of days	0.475	15	25	35	45	50
			Procurement done under PSS	No. of days	0.475	45	60	70	80	90
	Setting up of Terminal Market Complexes	Preparation and Finalization of RFP by 2 State Govts.	Cut-off Date	1.900	25.03.10	10.04.10	20.04.10	30.04.10	15.05.10	

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						100%	90%	80%	70%	60%
		Construction & Renovation of Rural Godowns (Rural Godown Scheme)	Submission and approval of Project proposals for construction of rural godowns to the banks for	Storage Capacity created in lakh Tons by due date	1.900	6	5.5	5.25	5	4.75
9 Maintaining agricultural statistics	1.90	Preparation of second advance estimates of foodgrain production	Timely completion	Cut-off Date	1.900	15.02.10	22.02.10	01.03.10	08.03.10	15.03.10
10 Development of Agriculture sector through various Technical Cooperation Projects	0.95	TCP with FAO assistance	No. of agreements signed	Number	0.475	2	1	0	0	0
			No. of projects that were completed in Time during the last 2 years	Number	0.475	2	1	0	0	0
11 Drought preparedness and Grant of Relief under CRF/NCCF	3.32	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	Date	0.949	15.03.10	20.03.10	25.03.10	31.03.10	15.04.10
		Examination of Memorandum from States and nomination of Central Teams for assessment	Completion of action within 15 days of receipt of Memorandum	No. of days	0.474	15	22	30	40	50
		Visit of Central Team and Submission of Report for	Completion of action within 60 days from the submission of Memorandum	No. of days	1.423	60	70	80	90	100

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						100%	90%	80%	70%	60%
		Assessment by Inter-Ministerial Group (IMG)								
		Forwarding of the recommendations of IMG for approval of High Level Committee for releases under NCCF	Completion of action within 90 days from the submission of Memorandum	No. of days	0.474	90	100	110	120	130
12 Development of Horticulture in Mission Mode in North-East and Hilly States	3.32	Release of Funds	Release of Funds within three weeks of receipt of complete proposal	No. of weeks	0.474	3	4	4.5	5	6
		Establishment of Nurseries	New nurseries setup	Number	0.474	99	89	79	69	59
		Area Expansion	Additional area covered under horticulture crops	000 Hectares	0.949	116	104	92	81	66
		Monitoring and Review	Quarterly review after every three months of all States	No. of months	0.474	3	4	5	6	7
		Creation of Marketing Infrastructure	Sanction of Rural Primary Market	Number	0.664	14	10	8	7	6
			Sanction of Wholesale Market	Number	0.285	0	0	0	0	0
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	Delay in On time submission (from the due date Nov. 29, 2009)	Number	2.000	0.00	1.00	2.00	3.00	4.00
		Timely submission of Results	Delay in On time submission (from the due date April 30 2010)	Number	2.000	0.00	1.00	2.00	3.00	4.00

* Mandatory Objective(s)

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

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Finalize a Strategic Plan	Delay in Finalizing the Action Plan to make the Strategic Plan for next 5 years (from due date Feb.	Number	1.000	0.00	1.00	2.00	3.00	4.00

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
1 Incentivising States to enhance public investment in Agriculture and allied sectors in an autonomous manner	Making releases to the States from the date of receipt of SLSC meeting	Time required for release from receipt of SLSC minutes	No. of	0	0	25	25	25
	Monitoring performance of	Performance of 15% of States reviewed at the Centre and 15% by visits to the States	Number of states	0	18	9	28	28
	Release of 2nd installment of Stream 1	Release of second Instalment to 40% of the RKVY States	Percentage	0	65.22	90	95	95
	Encourage 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	% Point	0	0	0.20	0.25	0.30
2 Increasing crop production and productivity thereby ensuring food security and enhanced income level to farmers	Preparation of tentative allocation under rice/ wheat/pulses based on area and requirement in States for	Completion before commencement of next Financial Year	Cut-of	31.03.08	31.03.09	07.04.10	31.03.11	31.03.12
	Release of remaining funds under rice/wheat/pulses to States/Institutions	Funds to be released by	% of R.E.	98	76	85	90	95
	Monitoring by NALMOT/ PMT Teams	Number of Visits by the	Number	0	25	6	30	35
	Preparation and approval of concurrent evaluation formats by NPC	Approval of document by 01.01.2010.	Date	0	0	07.01.10	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	Monitoring progress	Performance Monitoring of 75% of the States (for the	Percentag	75.76	87.88	90	95	100
	Release of Second installment of MMA to States	Release of Second Installment to 90% of the States (for the entire year)	Percentag	75.76	87.88	90	95	100
	Release to states/implementing agencies	Release of funds	No. of days after receiving of	30	30	35	30	30
3 Diversification in Agriculture		Release of funds	No. of days after receiving the proposal	30	30	35	30	30
	Monitoring and Evaluation	Organize meetings and field visits	Number of visits	38	38	9	45	57
	Increased production and productivity of Oilseeds	Incremental increase in production of oilseeds over the previous year	Percentag	0	0	2.0	2.25	2.5
	Establishment of Nurseries	Total number of Nurseries established	Number	0	0	400	450	475
	Area Expansion under Horticulture Crops	Additional area covered	Lakh Hectares	0	0	3.0	3.25	3.5
	Rejuvenation of Senile	Area rejuvenated	Lakh Hectares	0	0	0.7	0.75	0.8
	Finalization of CCEA note for revised pattern of assistance under NHM	Finalization of CCEA, along with comments of Ministries concerned	Cut-off date	0	0	22.02.10	0	0
	Release of remaining funds under NHM subject to receipt of requisite documents from the State	Utilisation of allocated funds	% of R.E.	100	100	85	90	95

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	Visit of Joint Inspection Teams on monthly monitoring of the physical progress	Number of visits(10)	Number	10	10	8	10	10
	Release of funds to the States under Micro-irrigation Scheme	No. of days taken for release of funds from the date of receipt of cases	No. of	40	35	30	25	25
	Finalisation of EFC on National Mission on Micro-irrigation	Timely finalisation of EFC	Date	0	0	15.04.10	0	0
	Follow up ICT based monthly progress uploading by states	Uploading of data by 15	Number	0	21	13	21	21
	Release of remaining funds under Cotton and Jute missions	Funds to be released by	% of R.E.	80	90	90	95	100
	Monitoring by NALMOT / CDD teams	Number of visits	Number	20	24	6	27	27
4 Ensuring supply of agricultural inputs for enhanced production and productivity	Finalization of Breeder seed indent for onward transmission to ICAR as per the requirement of the States	Sending Breeder seed indent by 31.3.10 to ICAR	Date	31.03.08	31.03.09	30.04.10	31.03.11	31.03.12
	Assessing the requirement and availability of certified / quality seeds for Kharif 2010 in Zonal conferences	To coordinate availability of seeds	Date	31.03.08	31.03.09	30.04.10	31.03.11	31.03.12
	Preparation and circulation of EFC Memo for Seed Mission	Cut off month	Date	0	0	30.04.10	0	0

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	Introduction of official amendments to Seed Bill 2004 in Rajya Sabha / Lok Sabha	Cut off month	Date	0	0	30.04.10	0	0
	Creation of Seed Processing facilities	Quantity of Seed processed	000 Quintals	0	0	325	350	355
	Distribution of certified and quality seed	Quantity of Certified and quality seed distributed	Lakh Quintals	0	0	200	220	225
	Organize training programmes for farmers, technicians, trainers, entrepreneurs, manufacturers and officials from State Governments at	No. of Persons trained	Number	5820	5894	1900	5900	6000
	To test tractors, power tillers, combine harvesters and other agricultural machines / implements for performance evaluation and quality up-gradation at FMTTIs	No. of Machines tested	Number	134	163	40	165	165
5 Plant Protection, Quarantine and Residue Management	Conducting regular pest surveillance and monitoring to assess pest / disease situation and advice timely IPM measures	Area covered	Lakh Hectares	8.18	7.89	7	8	8.25
	Popularising IPM approach under Farmers Field School on IPM	Number of FFS conducted	Number	737	812	800	825	830
	Control of locust in scheduled desert areas	Area surveyed	Lakh Hectares	135	207	200	210	215

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	Monitor pesticide residues in agricultural commodities and focus IPM efforts in identified areas	Preparation of report and sharing of findings with States for IPM and good agricultural practices in identified region.	% of identified region	95	95	95	95	95
		% of samples tested against target	% of samples tested	91.23	88.8	85	90	90
	Prevention of introduction and/or spread of exotic pests and diseases	Pest Risk Analysis	% of applications	62	64	60	65	70
		Inspection of Import consignments	% of Import consignments received	100	100	90	100	100
	Compliance of phytosanitary requirements as per IPPC/WTOSPS Agreement on Indian exports of agricultural products	Phytosanitary Certificates	% of applications	100	100	90	100	100
		Technical information for PRAs of importing countries	% of requests received from importing countries / exporters	90	92	90	95	100
	Creation of an autonomous umbrella structure to address/manage risks and threats to human, animal and	Creation of NCAB and NABN	Date	0	0	30.04.10	0	0

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	plant life and health							
	Human Resource Development in IPM by imparting training to master trainers, extension workers and farmers	Season Long Training (SLTP) and short term training programmes	No. of Programmes	51	90	90	100	110
	Registration of Insecticides by Registration Committee	Time taken in disposing of applications u/s Section 9(4)	No. of	0	0	210	200	180
6 Dissemination of technology / information to farmers	Finalization of CCEA of CCS "Support to State Extension Programme for Extension Reforms" for 11th Plan.	Finalization of CCEA, along with comments of Ministries concerned	Cut-off Date	0	0	22.02.10	0	0
	Release of grants for 2009-10 to States	Release of grants	% of R.E.	--	--	80	--	--
	Training of Extension Personnel in PGDAEM by MANAGE (one year)	Trainings for one year	No. of successful trainees	1635	1710	1500	1650	1800
	Training of Agriculture Graduates/ setting up of agri-ventures Documentation of Success stories	Trainings / number of ventures set up	No. of trainees / ventures set up	2748	2503	500	2750	3000
	Documentation of Success stories	Bringing out Coffee Tablebook of Success Stories	Cut-off Date	0	0	15.02.10	0	0
	Making of films on success stories	Completion of films on success stories	No. of films	0	0	5	7	9

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	Farmers' Portal	Launch of portal in the States	No. of states	0	0	3	10	14
	Kisan Knowledge Management System (KKMS) through Call Centres and CSCs	Uploading of validated database for different States	No. of states	0	0	6	9	11
7 Soil amelioration and resource conservation technology	Prevention of Soil Erosion & Land Degradation and Enhancing Soil Moisture Regime	Area developed	000 Hectares	735	623	180	550	550
	Soil Moisture Conservation Structures	Number of structures	No. in thousands	300	275	108	260	260
	Plantation	Area	000 Hectares	50	45	4.5	45	45
	Establishment and Strengthening of Soil Testing laboratories	Number of static /mobile labs sanctioned and upgradation approved	Number	0	125	135	155	180
	Quality control of Organic Manure and Bio-Fertilizers	Number of Samples tested	Number	2122	1509	2100	2500	2700
	Coverage of Area under Soil Amendment, Organic Manure and Micronutrients	Area Covered	000 Hectares	0	0	45	50	55
8 Improving credit flow, market infrastructure, empowerment of cooperatives and risk mitigation	Improving agriculture credit flow and providing Kisan credit cards to eligible farmers through follow up with NABARD, RBI, Ministry of Finance, State Governments	Number of Kisan Credit Cards issued	No. in Lakhs	0	0	4.8	5	5.05

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	and financial institutions for achievement of targets.							
		Quantum of Credit Flow	Rs. in Thousand Crores	0	0	65	330	340
	Award of Evaluation study under Pilot Weather Based Insurance Scheme (WBCIS)	Selection of the agency and awarding of letter of intent	Cut-off Date	0	0	31.01.10	0	0
	Introduction of 111th amendment bill to the Constitution for empowerment of Cooperatives	Replying to questions raised by the M.P.s/Committees related to constitution	Cut-off Date	0	0	15.04.10	0	0
	Support to farmers by way of providing remunerative price for their produce through Price Support Scheme (PSS) and Market Intervention Scheme (MIS)	Procurement done under MIS	No. of	0	0	45	40	35
		Procurement done under PSS	No. of	0	0	70	60	60
	Setting up of Terminal Market Complexes	Preparation and Finalization of RFP by 2 State Govts.	Cut-off Date	0	0	10.04.10	0	0
	Construction & Renovation of Rural Godowns (Rural Godown Scheme)	Submission and approval of Project proposals for construction of rural godowns to the banks for loan	Storage Capacity created in lakh Tons by due	24	30	5.5	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
9 Maintaining agricultural statistics	Preparation of second advance estimates of foodgrain production	Timely completion	Cut-off Date	07.02.08	12.02.09	22.02.10	15.02.11	15.02.12
10 Development of Agriculture sector through various Technical Cooperation Projects	TCP with FAO assistance	No. of agreements signed	Number	0	3	1	2	2
		No. of projects that were completed in Time during the last 2 years	Number	0	1	1	1	1
11 Drought preparedness and Grant of Relief under CRF/NCCF	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	28.03.08	25.03.09	20.03.10	15.03.11	15.03.12
	Examination of Memorandum from States and nomination of Central Teams for assessment	Completion of action within 15 days of receipt of	No. of	18	17	22	15	15
	Visit of Central Team and Submission of Report for Assessment by Inter-Ministerial Group (IMG)	Completion of action within 60 days from the submission of Memorandum	No. of	75	70	70	60	60
	Forwarding of the recommendations of IMG for approval	Completion of action within 90 days from the submission of Memorandum	No. of	102	95	100	90	90

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12	
	of High Level Committee for releases under NCCF								
12 Development of Horticulture in Mission Mode in North-East and Hilly States	Release of Funds	Release of Funds within three weeks of receipt of complete proposal	No. of weeks	5	4	4	3	3	
	Establishment of Nurseries	New nurseries setup	Number	120	29	89	100	125	
	Area Expansion	Additional area covered under horticulture crops	000 Hectares	129	91	104	50	50	
	Monitoring and Review	Quarterly review after every three months of all States	No. of months	5	4.5	4	3	3	
	Creation of Marketing Infrastructure	Sanction of Rural Primary Market		Number	0	0	10	15	20
		Sanction of Wholesale Market		Number	0	0	0	1	1

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

Please enter value

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.

Section 5: Specific Performance Requirements from other Departments

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:

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. 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

Minister
Name of the Ministry

Secretary
Department/Ministry

Place: _____
Date _____