

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 | Food grain production | | | | | | | | |
| | | 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 |
| | | Rashtriya Krishi Vikas Yojana (RKVY) | | | | | | | | |
| 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 | Oil Seeds/Oil Palm Component of ISOPOM | | | | | | | | |
| | | 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 |
| | | | | | | | | | | |
| | | National Horticulture Mission NHM | | | | | | | | |
| | | 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 |
| National Centre for Cold Chain Development (NCCD) | | | | | | | | | | |
| | | 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 | | | | | | | |
| | | Micro Irrigation | | | | | | | | |
| | | 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 | Seeds | | | | | | | | |
| | | 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 |
| | | Mechanisation & Technology | | | | | | | | |
| | | 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 | Plant Protection | | | | | | | | | |
| | | 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 | Extension & IT | | | | | | | | |
| | | 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 | National Mission on Sustainable Agriculture | | | | | | | | |
| | | 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 | Credit and Insurance | | | | | | | | |
| | | 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 |
| | | Marketing Infrastructure | | | | | | | | |
| | | 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 | Dte. of Economics & Statistics | | | | | | | | |
| | | 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 | Drought Management | | | | | | | | |
| | | 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 | Food grain production | | | | | | | | |
| 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 th Plan | Million tonnes | 51.61% (8.00) | 10 | 15 | 18 | | |
| | | *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. | | | | | | | | |
| | | Release in respect of Plan Allocation | Percentage of RE released | Percentage | 48.39% (7.5) | 99.13 | 98.84 | 85 | | |

| | | | | | | | | | | |
|---|-------|--|---|------------|------------|----|------|------|------|------|
| | | | under various schemes | | | | | | | |
| | | | | | | | | | | |
| | | Rashtriya Krishi Vikas Yojana (RKVY) | | | | | | | | |
| 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 | Oil Seeds Component of ISOPOM | | | | | | | | |
| | | 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 |
| | | | | | | | | | | |
| | | National Horticulture Mission NHM | | | | | | | | |
| | | 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 |
| National Centre for Cold Chain Development (NCCD) | | | | | | | | | |
| | 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 | | | | | | | |
| | | Micro Irrigation | | | | | | | | |
| | | 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 | Seeds | | | | | | | | |
| | | 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 |
| | | Mechanisation & Technology | | | | | | | | |
| | | 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 | Plant Protection | | | | | | | | |
| | | 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 | Extension & IT | | | | | | | | |
| | | 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 | National Mission on Sustainable Agriculture | | | | | | | | |
| | | 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 | Credit and Insurance | | | | | | | | |
| | | 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 | - | - |
| | | Marketing Infrastructure | | | | | | | | |
| | | 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 | Dte. of Economics & Statistics | | | | | | | | |
| | | 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 | Drought Management | | | | | | | | |
| | | 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 |
|---|---|
| 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 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