



Government of Himachal Pradesh

**R F D**

(Results-Framework Document)  
for

Agriculture

(2014-2015)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

To make agriculture sustainable and viable occupation.

### Mission

To strategize and implement programmes and schemes to achieve targetted growth of 2% in agriculture.

### Objectives

- 1 To Increase production, productivity and farm income.
- 2 Sustainable agriculture through management of natural resources like soil and water.
- 3 Diversification for higher farm income.
- 4 Promotion of organic farming
- 5 To disseminate latest production technology, efficient agriculture input management and their quality control.
- 6 Farm mechanisation

### Functions

- 1 Transfer of technology for increased production and productivity through demonstrations, trainings and exposure visits.
- 2 Ensuring adequate and timely supply of agriculture inputs and their quality control.
- 3 Production of seeds of high yielding varieties of crops to achieve higher seed replacement rate and higher productivity.
- 4 Promotion and popularisation of latest technologies like IPM, INM, Organic farming etc.
- 5 To increase area under high value crops through diversification process.
- 6 Promotion of new farm implements and machinery including gender friendly tools.
- 7 Conservation and management of natural resources through protection of agriculture lands, water harvesting , watershed management & microirrigation.
- 8 Insurance of crops against natural calamities through implementation of NAIS and WBCIS.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To Increase production, productivity and farm income.	15.00	[1.1] To increase productivity of different crops	[1.1.1] Increase in productivity of Paddy	Kg/ha	5.00	1950	1909	1527	1336	1145
			[1.1.2] Increase in productivity of Wheat	Kg/ha	5.00	2250	2161	1729	1518	1297
			[1.1.3] Increase in productivity of Maize	Kg/ha	5.00	2600	2556	2045	1789	1534
[2] Sustainable agriculture through management of natural resources like soil and water.	15.00	[2.1] Efficient use of irrigation water.	[2.1.1] Installation of micro-irrigation system	Ha	6.00	1550	1500	1200	1050	900
		[2.2] Soil health management	[2.2.1] Health cards issued	No	4.50	105000	100000	80000	70000	60000
		[2.3] Implementation of crop insurance	[2.3.1] Formulation of contingent plan for Kharif 2014	Date	2.25	20/06/2014	30/06/2014	10/07/2014	20/07/2014	30/07/2014
			[2.3.2] Formulation of contingent plan for Rabi 2014-15	Date	2.25	20/11/2014	30/11/2014	10/12/2014	20/12/2014	30/12/2014
[3] Diversification for higher farm income.	15.00	[3.1] Area expansion under vegetables	[3.1.1] Increase in productivity of potato	kg/ha	4.00	12800	12700	10160	8890	7620
			[3.1.2] Increase in vegetable productivity	kg/ha	4.00	20700	20588	16470	14410	12350
			[3.1.3] Area under poly houses for growing vegetables	ha	3.00	8.5	8	6.4	5.6	4.8
			[3.1.4] Increase in area under vegetables	ha	4.00	4100	4000	3200	2800	2400

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[4] Promotion of organic farming	15.00	[4.1] Promotion of organic farming	[4.1.1] Area under certified organic farms	Ha	5.00	1020	1000	800	700	600
			[4.1.2] Area under conversion to organic farming	Ha	5.00	2200	2000	1600	1400	1200
			[4.1.3] Setting up of vermi compost units	No.	5.00	11500	11000	8800	7700	6600
[5] To disseminate latest production technology, efficient agriculture input management and their quality control.	10.00	[5.1] Demonstrations and trainings	[5.1.1] Number of demonstrations/farmers trained	mandays	2.00	35500	35000	28000	24500	21000
		[5.2] Timely supply of inputs	[5.2.1] Arrangements and timely distribution of seeds	MT	1.00	9950	9900	7920	6930	5940
			[5.2.2] Arrangement and timely distribution of plant protection material	MT	1.00	140	135	108	94	80
			[5.2.3] Improved seed replacement rate	%	2.00	47	45	36	31	27
		[5.3] Timely availability of fertilizers	[5.3.1] Assessment of demand of fertiliser and placing indent to GOI for Kharif	Date	1.00	30/01/2015	04/02/2015	15/02/2015	28/02/2015	10/03/2015
			[5.3.2] Assessment of demand of fertiliser and placing indent to GOI for Rabi	Date	1.00	30/08/2014	10/09/2014	20/09/2014	30/09/2014	10/10/2014

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[5.4] Quality control of inputs	[5.4.1] Analysis of samples of seeds,pesticides & fertilisers	No	1.00	3700	3500	2800	2450	2100
		[5.5] Seed treatment	[5.5.1] Seed treated	Qtls	1.00	11000	10000	8000	7000	6000
[6] Farm mechanisation	10.00	[6.1] Popularisation of Improved farm machinery	[6.1.1] Popularisation of improved small farm implements	No.	10.00	110000	105000	84000	73500	63000
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission	Date	2.0	15/04/2015	20/04/2015	25/04/2015	30/04/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To Increase production, productivity and farm income.	[1.1] To increase productivity of different crops	[1.1.1] Increase in productivity of Paddy	Kg/ha	1724	1736	1909	2004	2104
		[1.1.2] Increase in productivity of Wheat	Kg/ha	1751	1964	2161	2269	2382
		[1.1.3] Increase in productivity of Maize	Kg/ha	2475	2324	2556	2683	2817
[2] Sustainable agriculture through management of natural resources like soil and water.	[2.1] Efficient use of irrigation water.	[2.1.1] Installation of micro-irrigation system	Ha	3290	4647	1500	--	--
	[2.2] Soil health management	[2.2.1] Health cards issued	No	122114	127500	100000	100000	100000
	[2.3] Implementation of crop insurance	[2.3.1] Formulation of contingent plan for Kharif 2014	Date	11/07/2012	18/06/2013	30/06/2014	30/06/2015	30/06/2016
		[2.3.2] Formulation of contingent plan for Rabi 2014-15	Date	08/11/2012	03/12/2013	30/11/2014	30/11/2015	30/11/2016
[3] Diversification for higher farm income.	[3.1] Area expansion under vegetables	[3.1.1] Increase in productivity of potato	kg/ha	12920	10650	12700	12800	12900
		[3.1.2] Increase in vegetable productivity	kg/ha	20300	20360	20588	21159	21429
		[3.1.3] Area under poly houses for growing vegetables	ha	35	0	8	--	--

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
		[3.1.4] Increase in area under vegetables	ha	--	3000	4000	4500	5000
[4] Promotion of organic farming	[4.1] Promotion of organic farming	[4.1.1] Area under certified organic farms	Ha	1000	977	1000	1000	1000
		[4.1.2] Area under conversion to organic farming	Ha	2000	2741	1530	2000	2000
		[4.1.3] Setting up of vermi compost units	No.	29964	11999	11000	11000	11000
[5] To disseminate latest production technology, efficient agriculture input management and their quality control.	[5.1] Demonstrations and trainings	[5.1.1] Number of demonstrations/farmers trained	mandays	81000	32235	35000	35000	35000
	[5.2] Timely supply of inputs	[5.2.1] Arrangements and timely distribution of seeds	MT	10544	9806	9900	9950	10000
		[5.2.2] Arrangement and timely distribution of plant protection material	MT	145.56	210	135	135	140
		[5.2.3] Improved seed replacement rate	%	43	46	45	45	45
	[5.3] Timely availability of fertilizers	[5.3.1] Assessment of demand of fertiliser and placing indent to GOI for Kharif	Date	05/02/2013	28/01/2014	04/02/2015	04/02/2016	04/02/2017
		[5.3.2] Assessment of demand of fertiliser and placing indent to GOI for Rabi	Date	10/09/2013	29/08/2013	10/09/2014	10/09/2015	10/09/2016

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[5.4] Quality control of inputs	[5.4.1] Analysis of samples of seeds,pesticides & fertilisers	No	4134	4332	3500	3500	3500
	[5.5] Seed treatment	[5.5.1] Seed treated	Qtls	386117	98560	10000	--	--
[6] Farm mechanisation	[6.1] Popularisation of Improved farm machinery	[6.1.1] Popularisation of improved small farm implements	No.	115288	120500	105000	110000	115000
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission	Date	--	--	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

\* Mandatory Objective(s)



## Section 4: Acronym

Sl.No	Acronym	Description
1	ATMA	Agriculture Technology Management Agency
2	GOI	Government of India
3	HIMFED	Himachal Pradesh State Cooperative Marketing and Consumer Federation
4	IFFCO	Indian Farmer Fertiliser Cooperative Organisation
5	IPL	Indian Potash Limited
6	MoA	Ministry of Agriculture

## Section 4: Acronym

Sl.No	Acronym	Description
7	NFL	National Fertilisers Limited
8	RKVY	Rashtriya Krishi Vikas Yojna

## Section 4:

### Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Increase in productivity of Paddy	As area is a limiting factor, increase in productivity is the only viable option for sustaining production	Productivity shall be recorded on the basis of crop cutting experiments conducted by department of agriculture and revenue department	Productivity is measured in kg/ha	Achievement of targets will depend on favourable climatic conditions and timely availability of inputs. Further final figures of productivity will not be available by April-May and tentative available figures will be reported which are subject to change
2	[1.1.2] Increase in productivity of Wheat	As area is a limiting factor, increase in productivity is the only viable option for sustaining production	Productivity shall be recorded on the basis of crop cutting experiments conducted by department of agriculture and revenue department	Productivity is measured in kg/ha	Achievement of targets will depend on favourable climatic conditions and timely availability of inputs. Further final figures of productivity will not be available by April-May and tentative available figures will be reported which are subject to change
3	[1.1.3] Increase in productivity of Maize	As area is a limiting factor, increase in productivity is the only viable option for sustaining production	Productivity shall be recorded on the basis of crop cutting experiments conducted by	Productivity is measured in kg/ha	Achievement of targets will depend on favourable climatic conditions and timely availability of inputs. Further final figures of

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
3	[1.1.3] Increase in productivity of Maize	As area is a limiting factor, increase in productivity is the only viable option for sustaining production	department of agriculture and revenue department	Productivity is measured in kg/ha	productivity will not be available by April-May and tentative available figures will be reported which are subject to change
4	[3.1.1] Increase in productivity of potato	As area is a limiting factor, increase in productivity is the only viable option for sustaining production	Productivity shall be recorded on the basis of crop cutting experiments conducted by department of agriculture and revenue department	Productivity is measured in kg/ha	Achievement of targets will depend on favourable climatic conditions and timely availability of inputs. Further final figures of productivity will not be available by April-May and tentative available figures will be reported which are subject to change
5	[3.1.2] Increase in vegetable productivity	As area is a limiting factor, increase in productivity is the only viable option for sustaining production	Productivity shall be recorded on the basis of crop cutting experiments conducted by department of agriculture and revenue department	Productivity is measured in kg/ha [	Achievement of targets will depend on favourable climatic conditions and timely availability of inputs. Further final figures of productivity will not be available by April-May and tentative available figures will be reported which are subject to change

## Section 4:

### Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[3.1.3] Area under poly houses for growing vegetables	For year around high value crop production, department shall promote protected cultivation.	To protect high value crops from vagaries of nature, UV stabilised sheet cladded permanent structures are constructed. Crops are grown under controlled conditions in these structures and per unit production is higher.	Area covered under these structures during the year will be reported.	Achievement of targets will depend on release of funds and timely AA/FS
7	[4.1.1] Area under certified organic farms	Organic farming is a need of the hour and is sustainable system of farming	For sustainable farming system, organic farming is the best option leading to judicious use of natural resources and is ecofriendly	Area covered under certified forganic farming during the year will be recorded as per scope certificates issued by certification body	Achievement will depend upon availability of funds and timely issue of AA/FS from concerned authority
8	[4.1.2] Area under conversion to organic farming	Organic farming is a need of the hour and is sustainable system of farming	Organic farming is a need of the hour and is sustainable system of farming	Area covered under conversion to certified forganic farming during the year will be recorded as per scope certificates issued by certification body	Achievement will depend upon availability of funds and timely issue of AA/FS from concerned authority

## Section 4:

### Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
9	[4.1.3] Setting up of vermi compost units	To promote organic farming, on farm organic input production has also to be promoted and for soil fertility management, vermi composting is important	Farmers will be motivated to construct vermi compost units for soil fertility management and management of microflora.	Number of units constructed by farmers during the year shall be recorded	Achievements of targets will depend upon availability of funds and timely AA/FS
10	[5.1.1] Number of demonstrations/farmers trained	Demonstrations and training are important tools for transfer of technology, Demonstrations will be laid in farmer's field on improved practices and trainings shall also be organised.	Trainings shall be organised on the basis of gaps in technology as well as new technology. Similarly demonstrations will be laid on improved technology	Number of farmers covered under demonstrations and trainings will be recorded	Achievements of targets will depend upon availability of funds and timely AA/FS
11	[5.2.1] Arrangements and timely distribution of seeds	Timely availability of seeds is important for success of agriculture production programme	Seeds of improved crop varieties will be made available to farmers timely	Quantity of improved seeds of crop varieties made available shall be recorded as achievement	Timely allocation of seeds from MoA, availability of funds, AA and FS sanctions, availability of adequate man power will determine success of the programme. Similarly congenial weather conditions will determine demand and consumption of seeds

## Section 4:

### Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
12	[5.2.2] Arrangement and timely distribution of plant protection material	Arrangement and timely supply of plant protection material is important for success of Agriculture production programme	Insect-pest and disease control is important to save the crop and good production. Thus timely availability and distribution is important	Quantity of Plant protection material supplied to farmers shall be recorded as achievement	Achievements of targets will depend upon availability of funds and timely AA/FS
13	[5.2.3] Improved seed replacement rate	Life of seeds being used by farmers is important for good crop. Seeds are to be replaced after 4-5 years. Thus seed replacement rate determines the life of seed being used by farmers	Seed replacement Rate is quantity of seeds being replaced every year	It is determined as percentage of seed replaced against total requirement	Achievements of targets will depend upon availability of funds and timely AA/FS
14	[5.3.1] Assesment of demand of fertiliser and placing indent to GOI for Kharif	Timely availability of fertilisers is important for success of agriculture production programme	Different fertilisers are required at different crop time and their timely availability in sufficient quantity is crucial for success of agriculture production programme	Time limit of assessment and placement of indent to Ministry of Fertilisers will be recorded	Timely allocation by ministry, supply by suppliers like IFFCO, NFL, IPL etc, transportation by railways is important for success of agriculture production programme

## Section 4:

### Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
15	[5.3.2] Assesment of demand of fertiliser and placing indent to GOI for Rabi	Timely availability of fertilisers is important for success of agriculture production programme	Different fertilisers are required at different crop time and their timely availability in sufficient quantity is crucial for success of agriculture production programme	Time limit of assessment and placement of indent to Ministry of Fertilisers will be recorded	Timely allocation by ministry, supply by suppliers like IFFCO, NFL, IPL etc, transportation by railways is important for success of agriculture production programme
16	[5.4.1] Analysis of samples of seeds,pesticides & fertilisers	Quality of inputs being supplied by department as well as private dealers is crucial	Random samplels will be collected from dealers as well as from departmental supplies and will be tested in notified laboratory for quality	Number of samples collected and analysed will be recorded	Availability of adequalte manpower will determine success of programme
17	[5.4.1] Analysis of samples of seeds,pesticides & fertilisers	Quality of inputs being supplied by department as well as private dealers is crucial	Random samplels will be collected from dealers as well as from departmental supplies and will be tested in notified laboratory for quality	Number of samples collected and analysed will be recorded	Availability of adequalte manpower will determine success of programme
18	[6.1.1] Popularisation of improved small farm implements	Mechanisation of farms is important to reduce labour cost	Availability of labour is decreasing. Thus to meet requirement of labour mechanisation is important	Number of implements provided will be recorded	Achievements of targets will depend upon availability of funds and timely AA/FS



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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
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## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
State Government	HP	Public Sector units (PSU'S)	Agriculture University	[1.1.1] Increase in productivity of Paddy	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[1.1.2] Increase in productivity of Wheat	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[1.1.3] Increase in productivity of Maize	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				Formulation of contingent plan for Kharif 2014	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				Formulation of contingent plan for Rabi 2014-15	Strong research and development system, capacity building of extension workers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				Formulation of contingent plan for Rabi 2014-15	and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[3.1.1] Increase in productivity of potato	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[3.1.2] Increase in vegetable productivity	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[4.1.1] Area under certified organic farms	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[4.1.2] Area under conversion to organic farming	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[4.1.2] Area under conversion to organic farming	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[5.1.1] Number of demonstrations/farmers trained	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[5.2.3] Improved seed replacement rate	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
				[6.1.1] Popularisation of improved small farm implements	Strong research and development system, capacity building of extension workers and farmers	Farmer problems are solved efficiently and timely	AS per requirement of farmers and departmen	Production and productivity will be reduced, leading to low growth rate
		Departments	Planning Department	[1.1.1] Increase in productivity of Paddy	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[1.1.2] Increase in productivity of Wheat	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[1.1.3] Increase in productivity of Maize	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				Installation of micro-irrigation system	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				Health cards issued	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				Increase in area under vegetables	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[3.1.1] Increase in productivity of potato	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[3.1.2] Increase in vegetable productivity	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[3.1.3] Area under poly houses for growing vegetables	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[4.1.1] Area under certified organic farms	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[4.1.2] Area under conversion to organic farming	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[4.1.3] Setting up of vermi compost units	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[5.1.1] Number of demonstrations/farmers trained	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[5.2.1] Arrangements and timely distribution of seeds	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[5.2.2] Arrangement and timely distribution of plant protection material	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[5.2.3] Improved seed replacement rate	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[5.4.1] Analysis of samples of seeds,pesticides & fertilisers	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
				[6.1.1] Popularisation of improved small farm implements	approval of annual plan	Timely implementation	As per proposals	Achievement under these components will be low
			Finance	[1.1.1] Increase in productivity of Paddy	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[1.1.2] Increase in productivity of Wheat	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[1.1.2] Increase in productivity of Wheat	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[1.1.3] Increase in productivity of Maize	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				Installation of micro-irrigation system	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				Health cards issued	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				Increase in area under vegetables	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[3.1.1] Increase in productivity of potato	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[3.1.2] Increase in vegetable productivity	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[3.1.3] Area under poly houses for growing vegetables	Timely Financial outlay, release of funds,	Implementation of schemes/programmes will be	As per approved plan	Execution of programmes will be delayed and

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[3.1.3] Area under poly houses for growing vegetables	AA/FS	delayed if not issued timely	As per approved plan	poor performance
				[4.1.1] Area under certified organic farms	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[4.1.2] Area under conversion to organic farming	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[4.1.3] Setting up of vermi compost units	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[5.1.1] Number of demonstrations/farmers trained	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[5.2.1] Arrangements and timely distribution of seeds	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[5.2.2] Arrangement and timely distribution of plant protection material	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[5.2.3] Improved seed replacement rate	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance



## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[5.4.1] Analysis of samples of seeds,pesticides & fertilisers	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[5.5.1] Seed treated	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
				[6.1.1] Popularisation of improved small farm implements	Timely Financial outlay, release of funds, AA/FS	Implementation of schemes/programmes will be delayed if not issued timely	As per approved plan	Execution of programmes will be delayed and poor performance
			Tribal Development Department	[1.1.1] Increase in productivity of Paddy	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[1.1.2] Increase in productivity of Wheat	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[1.1.3] Increase in productivity of Maize	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				Installation of micro-irrigation system	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				Increase in area under vegetables	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground	AS per approved plan	Execution of programmes will be delayed

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				Increase in area under vegetables	Timely budget outlay, AA/FS	level	AS per approved plan	Execution of programmes will be delayed
				[3.1.1] Increase in productivity of potato	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[3.1.2] Increase in vegetable productivity	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[3.1.3] Area under poly houses for growing vegetables	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[4.1.1] Area under certified organic farms	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[4.1.2] Area under conversion to organic farming	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[4.1.3] Setting up of vermi compost units	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[5.1.1] Number of demonstrations/farmers trained	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[5.2.1] Arrangements and timely distribution of seeds	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[5.2.2] Arrangement and timely distribution of plant protection material	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[5.4.1] Analysis of samples of seeds, pesticides & fertilisers	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[5.5.1] Seed treated	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
				[6.1.1] Popularisation of improved small farm implements	Timely budget outlay, AA/FS	Essential for timely planning and execution at ground level	AS per approved plan	Execution of programmes will be delayed
			SC/OBC and Minority Affairs Department	[1.1.1] Increase in productivity of Paddy	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[1.1.2] Increase in productivity of Wheat	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[1.1.3] Increase in productivity of Maize	Timely Budget outlay, AA and financial	Timely implementation of schemes	As per approved plan	Production and productivity will be affected

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[1.1.3] Increase in productivity of Maize	sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				Installation of micro-irrigation system	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				Increase in area under vegetables	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[3.1.1] Increase in productivity of potato	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[3.1.2] Increase in vegetable productivity	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[3.1.3] Area under poly houses for growing vegetables	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[4.1.1] Area under certified organic farms	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[4.1.2] Area under conversion to organic farming	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[4.1.3] Setting up of vermi compost units	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[5.1.1] Number of demonstrations/farmers trained	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[5.2.1] Arrangements and timely distribution of seeds	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[5.2.2] Arrangement and timely distribution of plant protection material	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
				[6.1.1] Popularisation of improved small farm implements	Timely Budget outlay, AA and financial sanctions	Timely implementation of schemes	As per approved plan	Production and productivity will be affected
			Revenue	[1.1.1] Increase in productivity of Paddy	100% crop cutting experiments and area estimates	Measurement of production, productivity, increase in area etc.	As per approved plan	Planning will be adversely affected
				[1.1.2] Increase in productivity of Wheat	100% crop cutting experiments and area estimates	Measurement of production, productivity, increase in area etc.	As per approved plan	Planning will be adversely affected
				[1.1.3] Increase in productivity of Maize	100% crop cutting experiments and area	Measurement of production, productivity, increase in area	As per approved plan	Planning will be adversely affected

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[1.1.3] Increase in productivity of Maize	estimates	etc.	As per approved plan	Planning will be adversely affected
				Increase in area under vegetables	100% crop cutting experiments and area estimates	Measurement of production, productivity, increase in area etc.	As per approved plan	Planning will be adversely affected
				[3.1.1] Increase in productivity of potato	100% crop cutting experiments and area estimates	Measurement of production, productivity, increase in area etc.	As per approved plan	Planning will be adversely affected
				[3.1.2] Increase in vegetable productivity	100% crop cutting experiments and area estimates	Measurement of production, productivity, increase in area etc.	As per approved plan	Planning will be adversely affected
				[3.1.3] Area under poly houses for growing vegetables	100% crop cutting experiments and area estimates	Measurement of production, productivity, increase in area etc.	As per approved plan	Planning will be adversely affected
			Irrigation and Public Health	[1.1.1] Increase in productivity of Paddy	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production &&& productivity	As per need of farmers	Production and productivity will be adversely affected
				[1.1.2] Increase in productivity of Wheat	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production &&& productivity	As per need of farmers	Production and productivity will be adversely affected
				[1.1.3] Increase in productivity of Maize	Irrigation water as per	Timely Irrigation is essential for	As per need of farmers	Production and productivity

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[1.1.3] Increase in productivity of Maize	crop requirement	higher production &&& productivity	As per need of farmers	will be adversely affected
				Installation of micro-irrigation system	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production &&& productivity	As per need of farmers	Production and productivity will be adversely affected
				Increase in area under vegetables	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production &&& productivity	As per need of farmers	Production and productivity will be adversely affected
				[3.1.1] Increase in productivity of potato	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production &&& productivity	As per need of farmers	Production and productivity will be adversely affected
				[3.1.2] Increase in vegetable productivity	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production &&& productivity	As per need of farmers	Production and productivity will be adversely affected
				[5.2.1] Arrangements and timely distribution of seeds	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production &&& productivity	As per need of farmers	Production and productivity will be adversely affected
				[5.2.2] Arrangement and timely distribution of plant protection material	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production &&&	As per need of farmers	Production and productivity will be adversely affected

## Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[5.2.2] Arrangement and timely distribution of plant protection material	Irrigation water as per crop requirement	productivity	As per need of farmers	Production and productivity will be adversely affected
				[5.2.3] Improved seed replacement rate	Irrigation water as per crop requirement	Timely Irrigation is essential for higher production &&& productivity	As per need of farmers	Production and productivity will be adversely affected
			Horticulture	[5.1.1] Number of demonstrations/farmers trained	Implementation of activities as approved under RKVY, ATMA	Horticulture realated activities are Mandate of Horticulture department	As per approved work plan	Approved work plan will not be implemented completely
			Animal Husbandry	[5.1.1] Number of demonstrations/farmers trained	Implementation of approved activities under ATMA and other programmes	Activities belongs to AH department	AS per approved work plan	Production and productivity will be reduced, leading to low growth rate
			Fisheries	[5.1.1] Number of demonstrations/farmers trained	Implementation of approved activities under ATMA and other programmes	Belongs to Fishery department	As per approved work plan	Production and productivity will be reduced, leading to low growth rate
		Corporation/Board	State Electricity Board	[1.1.1] Increase in productivity of Paddy	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				[1.1.2] Increase in productivity of Wheat	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				[1.1.3] Increase in productivity of Maize	Assured power supply	To run tube wells, lift irrigation	As per need of farmers	Production and productivity



Section 5 :  
Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[1.1.3] Increase in productivity of Maize	during peak season	schemes	As per need of farmers	will be affected
				Installation of micro-irrigation system	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				Increase in area under vegetables	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				[3.1.1] Increase in productivity of potato	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				[3.1.2] Increase in vegetable productivity	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				[3.1.3] Area under poly houses for growing vegetables	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				[5.1.1] Number of demonstrations/farmers trained	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected
				[5.2.3] Improved seed replacement rate	Assured power supply during peak season	To run tube wells, lift irrigation schemes	As per need of farmers	Production and productivity will be affected

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

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Increased food grain production	Different departments as mentioned in section 5	Annual Food Grain Production	000 MT	1554.384				
2 Enhanced Vegetable Production	Different departments as per section 5	Annual Vegetable Production	000 MT	1358				