



Government of Himachal

R F D

Results Framework Document

for

Agriculture

(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

To make agriculture sustainable and viable avocation.

Mission

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

Objective

- 1 To Increase production, productivity and farm income.
- 2 To disseminate latest production technology, efficient agriculture input management and their quality control.
- 3 Diversification for higher farm income and efficient marketing.
- 4 Sustainable agriculture through management of natural resources and soil health, organic and risk mitigation.
- 5 Research and development support to develop human resources and increased growth in agriculture

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.
- 9 To create and strengthen marketing facilities through Agriculture produce marketing committees/H.P marketing board.
- 10 SAUs to develop human resource and technologies

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To Increase production, productivity and farm income.	20.00	[1.1] To increase productivity of different crops	[1.1.1] Maize	Kg/ha	6.00	2695	2425	2156	1886	1617
			[1.1.2] Paddy	Kg/ha	7.00	1867	1680	1494	1307	1120
			[1.1.3] Wheat	Kg/ha	7.00	1927	1734	1541	1349	1156
[2] To disseminate latest production technology, efficient agriculture input management and their quality control.	20.00	[2.1] Demonstrations and trainings	[2.1.1] Number of demonstrations/farmers trained	mandays	4.00	80850	72765	64680	56595	48510
		[2.2] Women in agriculture	[2.2.1] Result demonstrations	No.	2.00	2000	1800	1600	1400	1200
			[2.2.2] Capacity Building of women farmers	Mandays	2.00	23900	21510	19120	16730	14340
		[2.3] Timely supply of inputs	[2.3.1] Arrangements and timely distribution of seeds	MT	2.00	9400	8600	7520	6580	5640
			[2.3.2] Improved seed replacement rate (SRR)	%	1.00	40	36	32	28	24
			[2.3.3] Production of certified seed	Qtls	1.00	15000	13500	12000	10500	9000
			[2.3.4] Arrangement and timely distribution of plant protection material	MT	1.00	100	90	80	70	60
			[2.3.5] Arrangement and distribution of improved farm implements and machinery with special focus on power tillers and gender friendly implements.	Nos	1.00	95000	85000	76000	66500	57000

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[2.3.6] Assessment of demand of fertiliser & placing indent to GOI for Kharif	Date	0.50	05/02/2012	15/02/2012	28/02/2012	10/03/2012	25/03/2012
			[2.3.7] Assessment of demand of fertiliser & placing indent to GOI for Rabi	Date	0.50	10/09/2011	15/09/2011	30/09/2011	15/10/2011	30/10/2011
		[2.4] Quality control of inputs	[2.4.1] Analysis of samples of seeds, pesticides & fertilisers	No	3.00	2500	2250	2000	1750	1500
		[2.5] Seed treatment	[2.5.1] Seed treated	Qtls	2.00	82000	73800	65600	57400	49200
[3] Diversification for higher farm income and efficient marketing.	20.00	[3.1] Area expansion under vegetables	[3.1.1] Increase in area under vegetables	Ha	8.00	65000	60500	52000	45500	39000
			[3.1.2] Area under polyhouses for growing vegetables	Ha	6.00	40	36	32	28	24
		[3.2] Rural/urban collection centres	[3.2.1] Collection centres established	No.	3.00	12	11	10	8	7
		[3.3] To create marketing infrastructure	[3.3.1] Construction of new market yards/sub yards	No.	3.00	4	3	2	1	0
[4] Sustainable agriculture through management of natural resources and soil health, organic and risk mitigation.	20.00	[4.1] Treatment of area against erosion	[4.1.1] Arable and non arable	Ha	4.00	2150	1935	1720	1505	1290
		[4.2] Rain water harvesting	[4.2.1] Construction of individual tanks	No	3.00	1130	1017	904	791	678
		[4.3] Efficient use of irrigation water.	[4.3.1] Installation of micro-irrigation system	Ha	3.00	2500	2250	2000	1750	1500
		[4.4] Soil health management	[4.4.1] Health cards issued	No	2.00	125000	112500	100000	87500	75000

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[4.5] Promotion of organic farming	[4.5.1] Area under certified organic farms	Ha	2.00	970	873	776	679	582
			[4.5.2] Area under conversion to organic farming	Ha	2.00	1924	1730	1540	1350	1150
			[4.5.3] Setting up of vermi compost units	Nos.	1.00	29500	26550	23600	20650	17700
		[4.6] Implementation of crop insurance	[4.6.1] Propaganda and publicity for awareness through radio, TV and personnel contacts.	No. of farmers	1.00	30215	27194	24172	21151	18129
			[4.6.2] Formulation of contingent plan for Kharif 2011-12	Date	1.00	15/06/2011	30/06/2011	15/07/2011	30/07/2011	10/08/2011
			[4.6.3] Formulation of contingent plan for Rabi 2011-12	Date	1.00	30/11/2011	15/12/2011	30/12/2011	10/01/2012	20/01/2012
[5] Research and development support to develop human resources and increased growth in agriculture	9.00	[5.1] Human resource development	[5.1.1] Degrees completed at Bachelor's/ master's/ doctoral level in proportion to total intake	%	2.70	100	90	80	70	60
			[5.1.2] Placements in public/private sector	%	1.80	25	20	15	10	5
			[5.1.3] Off / On campus farmers trainings	No	1.80	700	630	560	490	420
		[5.2] To conduct location specific need based prioritized research and impact assessment studies	[5.2.1] Promotion of technologies covering gender concern	No.	1.80	5	4	3	2	1

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[5.2.2] Technology assessment	No.	0.90	20	18	16	14	12
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] To increase production, productivity and farm income.	[1.1] To increase productivity of different crops	[1.1.1] Maize	Kg/ha	1839	2274	2695	2700	2725
		[1.1.2] Paddy	Kg/ha	1381	1702	1867	1900	1930
		[1.1.3] Wheat	Kg/ha	1175	1877	1927	1950	1970
[2] To disseminate latest production technology, efficient agriculture input management and their quality control.	[2.1] Demonstrations and trainings	[2.1.1] Number of demonstrations/farmers trained	mandays	62649	75858	80850	88730	90900
	[2.2] Women in agriculture	[2.2.1] Result demonstrations	No.	1800	1850	2000	2050	2100
		[2.2.2] Capacity Building of women farmers	Mandays	18770	23100	23900	26160	29510
	[2.3] Timely supply of inputs	[2.3.1] Arrangements and timely distribution of seeds	MT	9180	9290	9400	9800	10500
		[2.3.2] Improved seed replacement rate (SRR)	%	34	37	40	43	45
		[2.3.3] Production of certified seed	Qtls	13500	14500	15000	15500	16000
		[2.3.4] Arrangement and timely distribution of plant protection material	MT	89	94	100	100	100
		[2.3.5] Arrangement and distribution of improved farm implements and machinery with special focus on power tillers and gender friendly implements.	Nos	91200	92750	95000	98000	99000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[2.3.6] Assessment of demand of fertiliser & placing indent to GOI for Kharif	Date	--	10/02/2011	05/02/2012	05/02/2013	05/02/2014
		[2.3.7] Assessment of demand of fertiliser & placing indent to GOI for Rabi	Date	--	15/09/2011	10/09/2011	05/09/2012	05/09/2013
	[2.4] Quality control of inputs	[2.4.1] Analysis of samples of seeds, pesticides & fertilisers	No	4357	4498	4680	4850	5010
	[2.5] Seed treatment	[2.5.1] Seed treated	Qtls	65000	80000	82000	85000	87000
[3] Diversification for higher farm income and efficient marketing.	[3.1] Area expansion under vegetables	[3.1.1] Increase in area under vegetables	Ha	63879	65075	66000	67000	68000
		[3.1.2] Area under polyhouses for growing vegetables	Ha	55.02	29.76	40	26	0
	[3.2] Rural/urban collection centres	[3.2.1] Collection centres established	No.	4	25	12	12	15
	[3.3] To create marketing infrastructure	[3.3.1] Construction of new market yards/sub yards	No.	1	4	4	5	5
[4] Sustainable agriculture through management of natural resources and soil health, organic and risk mitigation.	[4.1] Treatment of area against erosion	[4.1.1] Arable and non arable	Ha	512.87	829.5	500	550	0
	[4.2] Rain water harvesting	[4.2.1] Construction of individual tanks	No	812	1695	1130	1211	1215
	[4.3] Efficient use of irrigation water.	[4.3.1] Installation of micro-irrigation system	Ha	4100	3100	2500	3000	3500
	[4.4] Soil health management	[4.4.1] Health cards issued	No	130047	134607	125000	125000	125000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[4.5] Promotion of organic farming	[4.5.1] Area under certified organic farms	Ha	241	894	970	1000	1500
		[4.5.2] Area under conversion to organic farming	Ha	900	977	1924	2000	2100
		[4.5.3] Setting up of vermi compost units	Nos.	28000	35659	29500	30000	30000
	[4.6] Implementation of crop insurance	[4.6.1] Propaganda and publicity for awareness through radio, TV and personnel contacts.	No. of farmers	18594	25986	30215	32000	33000
		[4.6.2] Formulation of contingent plan for Kharif 2011-12	Date	--	30/06/2010	30/06/2011	30/06/2012	30/06/2013
		[4.6.3] Formulation of contingent plan for Rabi 2011-12	Date	--	15/12/2010	15/12/2011	15/12/2012	15/12/2013
5 Research and development support to develop human resources and increased growth in agriculture	[5.1] Human resource development	[5.1.1] Degrees completed at Bachelor's/ master's/ doctoral level in proportion to total intake	%	--	--	--	--	--
		[5.1.2] Placements in public/private sector	%	--	--	--	--	--
		[5.1.3] Off / On campus farmers trainings	No	--	--	--	--	--
	[5.2] To conduct location specific need based prioritized research and impact assessment studies	[5.2.1] Promotion of technologies covering gender concern	No.	--	--	--	--	--
		[5.2.2] Technology assessment	No.	--	--	--	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Objective	Success Indicator	Definitions and Explanations of success indicators
1. To increase production and productivity and farm income.	To increase productivity of major crops.	Production and productivity figures may not be available by April-May, and may not be considered for evaluation. Further productivity is dependent on some factors beyond human control like weather conditions, wild animals problem. Growth rate in agriculture and allied sector is targetted as 4% and agriculture will contribute 2%.
2.To disseminate latest production technology, efficient agriculture input management and their quality control.	Demonstrations, trainings, farm information dissemination, women in agriculture.	Emphasis will be on increase in production and thereby income of farmers. During the year 2350 number demonstrations will be layed, 38500 training & exposure days will be generated, and 40000 literature pamphlets will be distributed. Achievement of targets shall depend upon issue of AA/ES and fund release by government of india/state to the implementing agency /department by 30th of April.
	Timely supply of inputs	Seed, fertiliser and pesticide requirement depends upon weather conditions and is beyond human control. Thus it may vary.

	Seed treatment	For the management of seed borne diseases, seed treatment is very important. The department will organise awareness camps during the crop season and will provide seed treatment chemicals to farmers.
3. Diversification for higher farm income and efficient marketing.	Increase in area under vegetables.	To encourage the farmers for cultivation of vegetable crops in potential areas, identification of potential clusters will be done. The capacity building and skill up-gradation of the farmers will be done at KVK's. 40 clusters shall be developed and 1800 demonstrations on best package of practices for vegetable cultivation will be laid out at farmers fields. 40 ha area shall be brought under protected cultivation of vegetables.
	Establishment of collection centres/ maintenance	Performance is dependent on marketing board as same is being implemented by them
4. Sustainable agriculture through management of natural resources and soil health, organic and risk mitigation.	Setting of Vermi compost Units Area under certified organic farms. Area under conversion to organic farming	The department of agriculture is promoting organic farming in the state. The department has planned to set up 29500 vermi-compost units and 4100 new farmers shall be registered under organic farming and 970 hac area will be brought under certified organic farming and 1924 ha area under conversion i.e. conventional farming to organic farming.
	Arable and Non-arable - treatment, construction of individual tanks, installation of MIS	Achievement shall depend upon availability of sufficient funds under the schemes..

Soil samples analysed
Soil Health Card Issued (Soil health management)

To Know the nutrient status of the soils, 125000 soil samples will be drawn and analysed in the soil testing labs and soil health cards will be issued to the farmers free of cost.

Propaganda and publicity for awareness through radio, TV, personnel contact etc.

For the risk mitigation on account of vagaries of weather. damage by wild animals to the crops like wheat, maize, paddy, ginger, tomato, and potato etc, the department will notify WBCIS and NAIS during the Kharif and Rabi season respectively. The publicity of these schemes will be done through extension functionaries, AIR, Doordarshan and other media. In event of drought situation, contingent plans will be prepared by the department in consultation with SAU's.

Implementation of contingent plan for Kharif

Implementation of contingent plan for Rabi 2011-12

5. Research and developement HRD developement support to develop human resources &increased growth in agriculture

Progress shall be reported by SAUs

6. Budget, sanctions and manpower

Achievement of various targets as per RFD

The achievement of success indicators/targets shall depend upon availability of adequate budget / issue of AA/ES in April and availability of manpower as per the sanctioned strength.

Section 5: Specific Performance Requirements from other Departments

Department	Success indicator	What do you need?	Why do you need it	How much you need?	What happens if you do not get it?
Department of Agriculture and Co-operation (MoA), Department of Fertiliser, Ministry of chemical and fertilisers (GOI) and railways.	Timely availability of seeds and fertilisers.	1 Administrative approval & sanction of centre sector schemes, timely allocation of breeder seeds of different crops. 2 Allocation & supply plan of fertilisers.	1 To implement schemes for the benefit of farming community & increasing production. 2 Seed production programme. 3 Timely availability of fertilisers to farmers.	As per demand & agreed by GOI in zonal input meetings	Agriculture production will suffer & shall be adversely affected.
HIMFED, IFFCO, NFL & IPL.	Timely supply of fertilisers.	Issue of supply plan by Department of Fertilisers and rakes by railways	To ensure timely availability of fertilisers to farming community	As per requirement	Will affect production and productivity of crops.
Planning, Finance Department, Social justice and empowerment, tribal development.	As given in objective 1 to 7	Approval of Annual plan targets, outlay, issue of administrative approval and expenditure sanctions, release of funds.	To implement agriculture development programmes and schemes in time.	As per annual plan outlay / budget provision & funds allotted by GOI.	Will affect agriculture growth adversely

HP Seed, organic produce and certification agency	Production of adequate certified seeds.	Production of quality seeds	To increase the productivity of crops.	To achieve the seed replacement rate of crops.	It will affect the production of crops due to non availability of certified seeds
State Agricultural universities (SAUs)	Farmer's problems are addressed through research, training & capacity building of extension functionaries & farmers.	Strong Research & development system, training, capacity building.	To solve farmers problems and develop new technology to upgrade skill of farmers and extension functionaries	As per requirement of the department and farmers	Research & extension support will be affected.
Irrigation/ power department	Timely & adequate supply of irrigation water & power.	Irrigation as per crop water requirement & power to run tube wells , irrigation schemes.	To satisfy need of farmers.	As per the actual need.	Production will be adversely affected.
Revenue department	100% conduct of crop cutting experiments and area estimates	Assistance of revenue officials in conduct of Crop Cutting Experiment allotted to them and to estimate area under the crops.	To have estimate of area and production of major crops.	As planned by SASA and Girdawari of Kharif & Rabi.	Area and production estimate shall not be available.
Horticulture, Animal Husbandry, Fishery	Coordination & implementation of various schemes (ATMA, RKVY, Watershed)	Implementation of approved workplan.	To disseminate technology and increase productivity.	As approved in annual action plan.	Production and productivity will be adversely affected.

Agro Industries Corporation, Controller of Stores	Arrangement and timely distribution of PP and farm machinery/impl ements	For timely arrangement and supply of inputs	Timely finalisation of rate contract	As per demand	Production programme will suffer
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Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Increase in Food grain Production.	MoA , DoA, Planning, Finance, NABARD, SJ&E, TD, SAUs etc.	null	--	--	--	--	--
2 Increase in Vegetable production	MoA, DoF, Planning, Finance, NABARD, SJ&E,TD, SAUs etc. and APMC	null	--	--	--	--	--
3 Improvement in SRR	MoA, HP Seed Certification Agency.	null	--	--	--	--	--
4 Increase in area under organic farming (Increase shall depend upon adequate funds support only).	MoA, Planning, Finance, NABARD, SJ&E, TD, etc.	null	--	--	--	--	--
5 Increase in area under Protected cultivation (Increase shall depend upon adequate funds support only).	MoA, Planning, Finance, NABARD, SJ&E, TD, etc.	null	--	--	--	--	--
6 Increase in area under Micro-irrigation(Increase shall depend upon adequate funds support only).	MoA, Planning, Finance, NABARD, SJ&E, TD, etc.	null	--	--	--	--	--