MID TERM EVALUATION OF RFD OF DEPT OF AGRICULTURE FOR THE YEAR 2013-14 (UPTO DECEMBER 2013) (For Annual Targets)																
Sl. No.	**Objective**	**Weight**	**Action**	**Success Indicator**	**Unit**	**Weight**	**Excellent**	**Very good**	**Good**	**Fair**	**Poor**	**Actual Achievements**	**Achievements (Incremental)**	**Raw Score**	**Wtd Raw Score**	**Remarks**
							100%	**90%**	**80%**	**70%**	**60%**					
1	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**13**	**14**	**15**	**16**	**17**
1	Ensuring Food and Nutritional Security by increasing production and productivity	**29**	Production and Productivity of major Agricultural Crops (Incremental Target Values)	Increase in Production of Cereals (Normal 103.17 lakh tons)	Lakh Tons	**2**	21.0	11.8	5.9	3.9	0.0	116.37	13.20	91.52	1.83	
				Increase in Productivity of Cereals (Normal 2080 kg/ha)	Kg/ ha	**2**	47.0	43.0	21.5	14.3	0.0	2190.00	110.00	100.00	2.00	
				Increase in Production of Pulses (Normal - 11.43 lakh tons)	Lakh Tons	**2**	4.2	3.6	1.8	1.2	0.0	14.18	2.75	85.28	1.71	
				Increase in Productivity of Pulses (Normal - 521 kg/ha)	Kg/ ha	**2**	8.5	7.0	3.5	2.3	0.0	550.00	29.00	100.00	2.00	
				Increase in Production of Oilseeds (Normal - 11.12 lakh tons)	Lakh Tons	**2**	4.9	4.6	2.3	1.5	0.0	11.68	0.56	63.73	1.27	
				Increase in Productivity of Oilseeds (Normal - 631 kg/ha)	Kg/ ha	**2**	192.0	164.0	82.0	54.7	0.0	703.00	72.00	76.34	1.53	
				Increase in Production of Cotton (Normal - 7.98 lakh bales)	Lakh Bales	**2**	4.9	4.7	2.4	1.6	0.0	12.99	5.01	100.00	2.00	
				Increase in Productivity of Cotton (Normal - 328 bales/ha)	Bales /ha	**2**	70.0	45.0	22.5	15.0	0.0	360.00	32.00	84.22	1.68	
				Increase in Production of Sugarcane (Normal - 369.16 lakh tons)	Lakh Tons	**2**	32.0	30.8	15.4	10.3	0.0	403.75	34.59	100.00	2.00	
				Increase in Productivity of Sugarcane (Normal - 94 tons/ha)	Tons/ ha	**2**	7.0	6.0	3.0	2.0	0.0	95.00	1.00	65.00	1.30	
			Improved Crop Varieties	No. of improved crop varieties released by State Agricultural Universities	No.	**4**	17	16	14	13	12	18	18	100.00	4.00	

			Hybrid Seeds/Disease free planting material (Quality Seeds) (Incremental Target Values)	Increase in Seed Replacement Ratio of Paddy (Normal 35)	**%**	**1**	2.2	2.0	1.3	0.7	0.0	35.0	0.0	0.00	0.00	Target will be achieved by Summer.
				Increase in Seed Replacement Ratio of Ragi (Normal 27.6)	**%**	**1**	5.7	5.4	3.6	1.8	0.0	33.0	5.4	90.00	0.90	
				Increase in Seed Replacement Ratio of Jowar (Normal 27.8)	**%**	**1**	5.5	5.2	3.5	1.7	0.0	33.0	5.2	90.00	0.90	
				Increase in Seed Replacement Ratio of Tur (Normal 13.24)	**%**	**1**	20.0	19.8	13.2	6.6	0.0	18.5	5.3	67.97	0.68	
				Increase in Seed Replacement Ratio of Groundnut (Normal 15)	**%**	**1**	18.5	18.0	12.0	6.0	0.0	20.0	5.0	68.33	0.68	
2	Promoting Sustainable Agriculture through proper natural resource management	**14**	Treatment of land for Soil and Water Conservation under different sectors	Area developed under watershed	Ha.	**6**	341574	310522	279470	251523	226371	273889	273889	77.92	4.68	
			Integrated Nutrient Management	Area converted to organic farming	Ha.	**1**	62920	57200	51480	46332	41699	53460	53460	83.46	0.83	
				Bio fertilizers distributed	Ha.	**1**	411004	373640	336276	302649	272385	187698	187698	0.00	0.00	It is being popularized among farmers
				Micronutrients distributed	Ha.	**1**	466629	424209	381789	343611	309250	35415	418131	88.75	0.89	
				Soil samples analyzed	No.	**1**	220000	200000	180000	162000	145800	150668	150668	63.00	0.63	Target will be achieved by March 2014 end
				% reduction in nutrient deficiency in soil	%	**1**	23	24	25	26	27	23.45	23.45	95.50	0.96	
			Water Management	Area under protective irrigation (Agricultural crops)	Ha	**1**	51795	47087	42379	38142	34328	35373	35373	62.74	0.63	
			Farm Mechanization	Farmers benefitted from farm machineries	No.	**2**	135070	122791	110512	99461	89515	114384	114384	83.15	1.66	
3	Input Management	**12**	Inputs Supply (Incremental Target Values)	Area covered under quality seeds (Normal - 5255000 Ha)	Ha.	**4**	265000	215000	143333	71666	0	4894000	-361000	0.00	0.00	Target will be achieved by summer

				Increase in quantity of Nitrogenous Fertilizers distributed (Normal - 990191.2 tons)	tons	**1**	225739.8	67234.8	44823.2	22411.6	0	739312	-250879	0.00	0.00	Because of hike in prices and Failure of Rabi season.
				Increase in quantity of Phosphorus Fertilizers distributed(Normal - 611542.2 tons)	tons	**1**	175220.8	95549.8	63699.8	31850.0	0	347902	-263640	0.00	0.00	Because of hike in prices and Failure of Rabi season.
				Increase in quantity of Potassic Fertilizers distributed (Normal - 377079.6 tons)	tons	**1**	110500.0	99592.4	66394.9	33197.5	0	192404	-178675.6	0.00	0.00	Because of hike in prices and Failure of Rabi season.
				% Reduction in crop loss due to pests and diseases	%	**2**	24	25	26	27	28	25	25	90.00	1.80	
			Quality Control	No. of seed samples analyzed	No.	**1**	11440	10400	9360	8424	7582	9102	9102	77.24	0.77	
				No. of fertilizer samples analyzed	No.	**1**	16500	15000	13500	12150	10935	11426	11426	64.04	0.64	
				No. of pesticide samples analyzed	No.	**1**	7480	6800	6120	5508	4957	5045	5045	61.60	0.62	
4	Generation and Transfer of Technology	**12**	Intensive Extension Activities (Exposure Visits, Demonstrations, etc.,)	Crop Demonstrations laid out	Ha.	**3**	8102161	7365601	6629041	5966137	5369524	7474738	7474738	91.48	2.74	
				Number of farmers participated in Farm Schools, Farm Field Schools and Exposure visits	No.	**1**	98167	89243	80319	72288	65060	64019	64019	0.00	0.00	Target will be achieved by March 2014 end
			Trainings	Farmers who have been trained on Agricultural technologies	No.	**2**	529083	480985	432887	389599	350640	310438	310438	0.00	0.00	Target will be achieved by March 2014 end
			Human Resource Development	Outturn of Graduate, Master graduates, Doctoral Degree & Diploma holders in different branches of agriculture and allied sciences.	No.	**2**	2865	2605	2345	2111	1900	1705	1705	0.00	0.00	The correct numbers will be available by March 2014 end

			New technologies developed	Crop Production Technologies	No.	**2**	36	33	30	28	26	28	28	70.00	1.40	
				Crop Protection Technologies	No.	**1**	32	29	26	24	22	25	25	75.00	0.75	
				Other technologies developed	No.	**1**	10	9	8	7	6	14	14	100.00	1.00	
5	Promoting Investments in Agriculture	**10**	Post Harvest & Agro processing	No. of Tarpaulins distributed	No.	**1**	180263	163876	147489	132741	119467	34336	34336	0.00	0.00	RC was announced in Nov
				Threshing yards established	No.	**1**	440	400	360	324	292	114	114	0.00	0.00	Less demand from districts.
			Development of marketing agril. Produce at grass root level	Commodity Interest/ Raitha Shakthi/ Self Help Groups formed	No.	**2**	12950	11773	10596	9537	8584	8612	8612	60.29	1.21	
			Investments in Agriculture (Incremental Target Values)	Public sector investment in agriculture (2012-13- Rs.2354.04 Crore)	Rs. Crore	**3**	55.00	52.96	35.31	17.65	0.00	2407.00	52.96	90.00	2.70	
				Percentage of Agriculture Budget to total State budget	%	**3**	5.43	4.94	4.45	4.00	3.60	4.94	4.94	90.00	2.70	
6	Risk Management	**5**	Crop Insurance (Incremental Target Values)	Farmers covered under NAIS, MNAIS & WBCIS (Normal 1200000)	No.	**2**	570960	520000	346667	173333	0	1787623	587623	100.00	2.00	
			Credit (Incremental Target Values)	Disbursement of credit to the primary sector (2012-13- Rs.35173 Crore)	Rs.	**2**	10309.00	9372.00	6248.00	3124.00	0	20333	-14840	0.00	0.00	Target will be achieved by march end.
			Contingent Cropping Plan	Preparation of Contingent cropping plan	Date	**1**	July 2nd week	July 3rd week	July 4th week	Aug 1st week	Aug 2nd week	July 2nd week	July 2nd week	100.00	1.00	
7	Concurrent evaluation of schemes by external agencies	**3**	Schemes evaluated	% of developmental schemes evaluated by external agencies	%	**3**	22.0	20.0	17.0	15.0	12.0	29.6	29.6	100.00	3.00	
8	Efficient Functioning of the RFD System	**4**	Timely submission of Draft RFD 2013-14 for Approval	On-time submission	Date	**2**	31/07/13	2/8/2013	5/8/2013	8/8/2013	10/8/2013	30/07/13	30/07/13	100.00	2.00	
			Timely submission of end of the year RFD 2012-13 Results	On-time submission	Date	**2**	31/07/13	2/8/2013	5/8/2013	8/8/2013	10/8/2013	30/07/13	30/07/13	100.00	2.00	

9	Efficient use of IT in the Department	**1**	Timely updation of website contents	Percentage of Notifications, GOs, and Circulars uploaded on website within one week of issue.	%	**1**	90	85	80	75	70	90	90	100.00	1.00	
10	Administrative Reforms	**3**	Simplification of procedures	Number of redundant procedures identified (based on credible action plan prepared by the department & endorsed by the ATF Committee)	No.	**1**	6	5	4	3	2	4	4	80.00	0.80	1. Components under different schemes were same, accounting was difficult and monitoring from head office was difficult. 2. Making payment of subsidies to farmers transperent 3. Delay in sanctiong of Micro Irrigation 4. Making the website 2 way
				Number of redundant procedures simplified (based on credible action plan prepared by the department & endorsed by the ATF Committee)	No.	**1**	5	4	3	2	1	4	4	90.00	0.90	1. Convergence of Schemes, 2. Online payment of Subsidies directly to farmerôs account, 3. Micro Irrigation-sanctioning procedure, 4. Upgradation of Dept websites to make it more interactive
				Number of redundant procedures notified (based on credible action plan prepared by the department & endorsed by the ATF Committee)	No.	**1**	5	4	3	2	1	4	4	90.00	0.90	
11	Evaluation	**2**	Developing and approving ToR, Tools and assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	**2**	90	85	80	75	70	18.49	18.49	0.00	0.00	Rs.389.65 lakhs (18.49%)
12	Submission of Reports and Citizenôs Charter	**3**	Timely submission of Annual Report	On-time submission (Before commencement	Date	**1**	30/6/2013	2/7/2013	5/7/2013	8/7/2013	10/7/2013	30/5/2013	30/5/2013	100.00	1.00	

				of Budget Session of Legislature)												
			Timely submission of MPIC	On-time submission (% of preparation & submission of MPIC before 20th of every month)	Date	**1**	90	85	80	75	70	90	90	100.00	1.00	
			Development of Citizenôs Charter	Uploading the Citizensô/ Clientsô Charter on website	Date	**1**	31/12/13	7/1/2014	14/01/14	21/01/14	28/01/14	20/7/2013	20/7/2013	100.00	1.00	
13	Ensuring compliance to the Financial Accountability Framework	**2**	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months)	%	**1**	90	85	80	75	70	80	80	80.00	0.80	
			Timely submission of ATRs on PAC reports	Percentage of ATRs submitted within due date (6 months)	%	**1**	90	85	80	75	70	80	80	80.00	0.80	
														Composite Score	**69.29**	