

MID TERM EVALUATION OF RFD OF DEPT OF AGRICULTURE FOR THE YEAR 2013-14 (UPTO DECEMBER 2013) (Targets for December 2013)

Sl. No	Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent	Very good	Good	Fair	Poor	9 months target	Achievement	Incremental achmt	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	18
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 96.44 lakh tons)	Lakh Tons	2	13.2	8.62	5.75	2.87	0	105.1	105.9	9.46	91.83	1.84	
				Increase in Productivity of Cereals (Normal 2002 kg/ha)	Kg/ha	2	90.0	67.0	44.67	22.33	0	2069.0	2174.0	172.00	100.00	2.00	
				Increase in Production of Pulses (Normal - 11.80 lakh tons)	Lakh Tons	2	3.5	3.1	2.07	1.03	0	14.9	14.1	2.27	81.94	1.64	
				Increase in Productivity of Pulses (Normal - 513 kg/ha)	Kg/ha	2	25.0	15.0	10.00	5.00	0	528.0	549.0	36.00	100.00	2.00	
				Increase in Production of Oilseeds (Normal - 9.26 lakh tons)	Lakh Tons	2	4.9	3.85	2.57	1.28	0	13.1	8.7	-0.55	0.00	0.00	Decline in area coverage of oilseeds in prominent districts due to inadequate rainfall at peak sowing period.
				Increase in Productivity of Oilseeds (Normal - 592 kg/ha)	Kg/ha	2	203.0	171.0	114.00	57.00	0	763.0	653.0	61.00	70.70	1.41	
				Increase in Production of Cotton (Normal - 12.43 lakh bales)	Lakh Bales	2	0.3	0.24	0.16	0.08	0	12.7	13.0	0.53	100.00	2.00	
				Increase in Productivity of Cotton (Normal - 338bales/ha)	Bales /ha	2	60.0	35.0	23.33	11.67	0	373.0	358.0	20.00	77.14	1.54	
				Increase in Production of Sugarcane (Normal - 388.08 lakh tons)	Lakh Tons	2	13.5	11.92	7.95	3.97	0	400.0	403.75	15.67	100.00	2.00	
				Increase in Productivity of Sugarcane (Normal - 95 tons/ha)	Tons/ha	2	6.0	5.0	3.33	1.67	0	100.0	95.0	0.00	0.00	0.00	Likely marginal yield decline due to inadequate irrigation.
	Improved Crop Varieties		No. of improved crop varieties released by State Agricultural Universities	No.	4	17	16	14	13	12	16	18	18.00	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	2.00	1.33	0.67	0	37.0	35.0	0.00	0.00	0.00	Target will be achieved by March 2014 end
				Increase in Seed Replacement Ratio of Ragi (Normal 27.6)	%	1	5.7	5.40	3.60	1.80	0	33.0	33.0	5.40	90.00	0.90	
				Increase in Seed Replacement Ratio of Jowar (Normal 27.8)	%	1	5.5	5.20	3.47	1.73	0	33.0	33.0	5.20	90.00	0.90	
				Increase in Seed Replacement Ratio of Tur (Normal 13.24)	%	1	20.0	19.76	13.17	6.59	0	33.0	18.5	5.26	67.98	0.68	
				Increase in Seed Replacement Ratio of Groundnut (Normal 15)	%	1	18.5	18.00	12.00	6.00	0	33.0	20.0	5.00	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	338903	308094	277285	249556	224601	308094	273889	273889.00	78.78	4.73	
			Integrated Nutrient Management	Area converted to organic farming	Ha.	1	62920	57200	51480	46332	41699	57200	53460	53460.00	83.46	0.83	
				Bio fertilizers distributed	Ha.	1	310087	281897	253707	228337	205503	281897	187698	187698.00	0.00	0.00	It is being popularised among farmers
				Micronutrients distributed	Ha.	1	441368	401244	361120	325008	292507	401244	418131	418131.00	94.21	0.94	
				Soil samples analyzed	No.	1	192500	175000	157500	141750	127575	175000	150668	150668.00	75.66	0.76	
				% reduction in nutrient deficiency in soil	%	1	23	24	25	26	27	24	23.45	23.45	95.50	0.96	
			Water Management	Area under protective irrigation (Agricultural crops)	Ha	1	38957	35415	31874	28686	25818	35415	35373	35373.00	89.88	0.90	
			Farm Mechanization	Farmers benefitted from farm machineries	No.	2	103316	93924	84532	76078	68471	93924	114384	114384.00	100.00	2.00	
3	Input Management	12	Inputs Supply (Incremental Target Values)	Area covered under quality seeds (Normal - 480000 Ha)	Ha.	4	55000	50000	33333	16667	0	4850000	4899000	49000.00	89.40	3.58	
				Increase in quantity of Nitrogenous Fertilizers distributed (Normal - 735074 tons)	tons	1	101476.1	92251.0	61500.7	30750.3	0.0	827326	739312	4238.00	61.38	0.61	
				Increase in quantity of Phosphorus Fertilizers distributed(Normal - 446505tons)	tons	1	138606.6	126006.0	84004.0	42002.0	0.0	572512	347902	-98603.00	0.00	0.00	Because of hike in prices and Failure of Rabi season.

				Increase in quantity of Potassic Fertilizers distributed (Normal - 269271 tons)	tons	1	83429.5	75845.0	50563.3	25281.7	0.0	345116	192404	-76867.00	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	25.00	90.00	1.80	
			Quality Control	No. of seed samples analyzed	No.	1	9273	8430	7587	6828	6145	8430	9102	9102.00	97.97	0.98	
				No. of fertilizer samples analyzed	No.	1	13936	12669	11402	10262	9236	12669	11426	11426.00	80.19	0.80	
				No. of pesticide samples analyzed	No.	1	4630	4209	3788	3409	3068	4209	3625	3625.00	75.70	0.76	
4	Generation and Transfer of Technology	12	Intensive Extension Activities (Exposure Visits, Demonstrations, etc.,)	Crop Demonstrations laid out	Ha.	3	8087135	7351941	6616747	5955072	5359565	7351941	7474738	7474738.00	91.67	2.75	
				Number of farmers participated in Farm Schools, Farm Field Schools and Exposure visits	No.	1	75984	69076	62168	55952	50356	69076	64019	64019.00	82.68	0.83	
			Trainings	Farmers who have been trained on Agricultural technologies	No.	2	389718	354289	318860	286974	258277	354289	310438	310438.00	77.36	1.55	
			Human Resource Development	Outturn of Graduate, Master graduates, Doctoral Degree & Diploma holders in different branches of agriculture and allied sciences.	No.	2	2866	2605	2345	2110	1899	2605	1705	1705.00	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	33	28	28.00	70.00	1.40	
				Crop Protection Technologies	No.	1	32	29	26	24	22	29	25	25.00	75.00	0.75	
				Other technologies developed	No.	1	10	9	8	7	6	9	14	14.00	100.00	1.00	
5	Promoting Investments in Agriculture	10	Post Harvest & Agro processing	No. of Tarpaulins distributed	No.	1	66000	60000	54000	48600	43740	60000	34336	34336.00	0.00	0.00	RC was announced in nov
				Threshing yards established	No.	1	275	250	225	203	182	250	114	114.00	0.00	0.00	Less demand from farmers.
		Development of marketing agril. Produce at grass root level	Commodity Interest/ Raitha Shakthi/ Self Help Groups formed	No.	2	10633	9666	8699	7829	7047	9666	8612	8612.00	79.00	1.58		
		Investments in Agriculture	Public sector investment in agriculture	Rs. Crore	3	1986	1805.25	1625	1462	1316	1805.25	1459.89	1459.89	67.00	2.01		
			Percentage of Agriculture Budget to total State budget	%	3	5.44	4.94	4.45	4.00	3.60	4.94	4.94	4.94	90.00	2.70		

6	Risk Management	5	Crop Insurance	Farmers covered under NAIS, MNAIS & WBCIS (Normal 1200000)	No.	2	570960	520000	346667	173333	0	1720000	1787623	587623.00	100.00	2.00	
			Credit (Incremental Target Values)	Disbursement of credit to the primary sector (2012-13-Rs.27384 Crore)	Rs.	2	6626	6024	4016	2008	0	33408	20333	-7051.00	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 3rd 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	20.0	20.0	44.00	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	2/8/2013	2/8/2013	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	2/8/2013	2/8/2013	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	85	85	90.00	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	5	5	4.00	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 transparent 3. Delay in sanction 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	4.00	90.00	0.90	1. Convergence of Schemes, 2. Online payment of Subsidies directly to farmer's 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	4.00	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	85	85	18.49	0.00	0.00	Rs.389.65 lakhs (18.49%)
12	Submission of Reports and Citizen's Charter	3	Timely submission of Annual Report	On-time submission (Before commencement of Budget Session of Legislature)	Date	1	30/6/2013	2/7/2013	5/7/2013	8/7/2013	10/7/2013	2/7/2013	2/7/2013	30/5/2013	100.00	1.00	
			Timely submission of MPIC	On-time submission (% of preparation & submission of MPIC before 20 th of every month)	Date	1	90	85	80	75	70	85	85	90.00	100.00	1.00	
			Development of Citizen's Charter	Uploading the Citizen's/ Clients' Charter on website	Date	1	31/12/13	7/1/2014	14/01/14	21/01/14	28/01/14	7/1/2014	7/1/2014	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	85	85	80.00	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	85	85	80.00	80.00	0.80	
Composite Score																73.43	

