

Performance Evaluation Report

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value					Achievement	Performance		
						Excellent	Very Good	Good	Fair	Poor		Raw Score	Weighted Score	
						100%	90%	80%	70%	60%				
1 Ensuring food and nutritional security by increasing production and productivity.	29.00	Production and Productivity of major Agricultural Crops (Incremental Target Values)	Increase in Production of Cereals (Normal 103.17 lakh tons)	Lakh tons	2.00	21.04	17.94	11.96	5.98	0.00	8.5	74.21	1.48	
			Increase in productivity of Cereals – (normal 2080 kg/ha)	Kg/ha	2.00	321.00	121.00	80.67	40.33	0.00	195.0	93.7	1.87	
			Increase in Production of Pulses (Normal 11.43 lakh tons)	Lakh tons	2.00	4.22	4.00	2.67	1.33	0.00	1.9	74.25	1.48	
			Increase in productivity of Pulses – (normal 521 kg/ha)	Kg/ha	2.00	69.00	52.00	34.67	17.33	0.00	70.0	100.0	2.0	
			Increase in Production of Oilseeds (Normal 11.12 lakh tons)	Lakh tons	2.00	4.05	4.03	2.69	1.34	0.00	-1.6	0.0	0.0	
			Increase in productivity of Oilseeds - (normal 631 kg/ha)	Kg/ha	2.00	192.00	93.00	62.00	31.00	0.00	60.0	79.35	1.59	
			Increase in Production of Cotton (Normal 7.98 lakh bales)	Lakh bales	2.00	4.20	3.09	2.06	1.03	0.00	2.9	88.16	1.76	
			Increase in Productivity of Cotton (Normal 328 bales/ha)	Bales/ha	2.00	70.00	8.00	5.33	2.67	0.00	12.0	90.65	1.81	
			Increase in Production of Sugarcane (Normal 369.16 lakh tons)	Lakh tons	2.00	27.41	10.84	7.23	3.61	0.00	-66.0	0.0	0.0	
			Increase in Productivity of Sugarcane (Normal 94 tons/ha)	Tons/ha	2.00	6.10	6.00	4.00	2.00	0.00	-15.0	0.0	0.0	
			Improved Crop Varieties	No. of improved crop varieties released	Kg/ha	4.00	15	14	13	11	10	26.0	100.0	4.0
			Hybrid Seeds/Disease free planting material (Quality Seeds)	Increase in Seed Replacement Ratio of Paddy (Normal 35)	%	1.00	2.0	1.0	0.7	0.3	0.0	6.0	100.0	1.0

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		(Incremental Target Values)												
			Increase in Seed Replacement Ratio of Ragi (Normal 27.6)	%	1.00	6.5	4.4	2.9	1.5	0.0	5.4	94.76	0.95	
			Increase in Seed Replacement Ratio of Jowar (Normal 27.8)	%	1.00	0.3	0.2	0.1	0.07	0.0	2.2	100.0	1.0	
			Increase in Seed Replacement Ratio of Tur (Normal 13.24)	%	1.00	16.0	13.8	9.2	4.6	0.0	6.8	74.78	0.75	
			Increase in Seed Replacement Ratio of Groundnut (Normal 15)	%	1.00	1.5	1.0	0.7	0.3	0	12.0	100.0	1.0	
2	Promoting Sustainable Agriculture through proper natural resource management.	14.00	Treatment of land for Soil and Water Conservation under different sectors	Area developed under watershed	Hectare	6.00	306919	279017	251115	226004	203403	401015.0	100.0	6.0
			Integrated Nutrient Management	Farmers who have shifted to organic farming	Number	1.00	135730	123391	111052	99947	89952	95011.0	65.06	0.65
				Area converted to organic farming	Hectare	1.00	46200	42000	37800	34020	30618	50836.0	100.0	1.0
				Bio fertilizers distributed	Hectare	1.00	346072	314611	283150	254835	229351	347009	100.0	1.0
				Micronutrients distributed	Hectare	1.00	449334	408485	367637	330873	297786	419789.0	92.77	0.93
				Soil samples analyzed	Number	1.00	220000	200000	180000	162000	145800	200100.0	90.05	0.9
				% reduction in nutrient deficiency in soil	%	1.00	25	26	27	28	29	24.6	100.0	1.0
			Water Management	Area under protective irrigation (Agricultural crops)	Hectare	1.00	568301	516637	464973	418476	376628	388916.0	62.94	0.63

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		Farm Mechanisation	Custom Hiring Service Centres established	Number	1.00	1100	1000	900	810	729	0.0	0.0	0.0
3 Input Management.	12.00	Inputs Supply (Incremental Target Values)	Area covered under quality seeds (Normal 4936000 Ha)	Hectare	4.00	325000	319000	212667	106333	0	376000.0	100.0	4.0
			Increase in quantity of Nitrogenous Fertilizers distributed (Normal 970133.6 Tons)	Ton	1.00	245797.4	120448	80299	40149	0	-78329.6	0.0	0.0
			Increase in quantity of Phosphorus Fertilizers distributed (Normal 612977.4 Tons)	Ton	1.00	173785.6	168161	112107	56054	0	-226887.4	0.0	0.0
			Increase in quantity of Potassic Fertilizers distributed (Normal 389737.2 Tons)	Ton	1.00	92000	91163	60075	30388	0	-139869.2	0.0	0.0
			% Reduction in crop loss due to pests and diseases	%	2.00	30	31	32	33	34	24.0	100.0	2.0
		Quality Control	No. of seed samples analyzed	Number	1.00	9900	9000	8100	7290	6561	10408.0	100.0	1.0
			No. of fertilizer samples analyzed	Number	1.00	11000	10000	9000	81000	7290	11081.0	100.0	1.0
			No. of pesticide samples analyzed	Number	1.00	7480	6800	6120	5508	4957	7485.0	100.0	1.0
4 Generation and transfer of technology.	12.00	Intensive Extension Activities (Exposure Visits, Demonstrations, etc.,)	Crop Demonstrations laid out	Hectare	3.00	5658929	5144481	4630033	4167030	3750327	6534121.0	100.0	3.0
			Number of farmers participated in Farm Schools, Farm Field Schools and Exposure visits	Number	1.00	101796	92542	83288	74959	67463	110790.0	100.0	1.0

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		Trainings	Farmers who have been trained on Agricultural technologies	Number	2.00	515458	468598	421738	379564	341608	492351.0	95.07	1.9
		Human Resource Development	Outturn of Graduate, Master Graduates, Doctoral Degree & Diploma holders in different branches of agriculture and allied sciences.	Number	2.00	3997	3634	3271	2944	2649	2950.0	70.18	1.4
		New technologies developed	Crop Production Technologies	Number	2.00	29	26	23	21	19	34.0	100.0	2.0
			Crop Protection Technologies	Number	1.00	31	28	25	23	20	24.0	75.0	0.75
			Other technologies developed	Number	1.00	12	11	10	9	8	15.0	100.0	1.0
5 Promoting investments in agriculture.	10.00	Post Harvest & Agro processing	No. of Tarpaulins distributed	Number	1.00	23702	21547	19392	17453	15708	236208.0	100.0	1.0
			Threshing yards established	Number	1.00	576	524	472	424	382	272.0	0.0	0.0
		Development of marketing agril. produce at grass root level	Commodity Interest/ Raitha Shakthi/ Self Help Groups formed	Number	2.00	9197	8361	7525	6772	6095	10263.0	100.0	2.0
		Investments in Agriculture (Incremental Target Values)	Public sector investment in agriculture (2011-12- Rs.2088.62 Crores)	Rs.Crore	3.00	270.00	265.43	176.95	88.48	0.00	265.4	90.0	2.7
			% of Agriculture Budget to the total State Budget	%	3.00	6.2	5.6	5.0	4.5	4.1	5.6	90.0	2.7
6 Risk Management	5.00	Crop Insurance (Incremental Target Values)	Farmers covered under NAIS, MNAIS & WBCIS (Normal 1200000)	Number	2.00	570960	520000	346667	173333	0	500201.0	88.86	1.78
		Credit (Incremental Target Values)	Disbursement of credit to the primary sector (Rs.Crore	2.00	6005	5459	3639	1820	0	6493.0	100.0	2.0

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			2011-12- Rs.28680 Crore)										
		Contingent Cropping Plan	Preparation of Contingent Cropping Plan	Date	1.00	08/07/2012	15/07/2012	22/07/2012	01/08/2012	08/08/2012	03/07/2012	100.0	1.0
7 Concurrent evaluation of schemes by external agencies.	3.00	Schemes evaluated	% of developmental schemes evaluated by external agencies	%	3.00	30.8	28.0	25.2	22.7	20.5	46.9	100.0	3.0
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft RFD 2012-13 for Approval	On-time submission	Date	2.0	31/08/2012	02/08/2012	05/08/2012	08/08/2012	10/08/2012	31/08/2012	100.0	2.0
		Timely submission of end of the year RFD 2011-12 Results	On-time submission	Date	2.0	31/08/2012	02/08/2012	05/08/2012	08/08/2012	10/08/2012	31/08/2012	100.0	2.0
* Efficient use of IT in the Department	1.00	Timely updation of website contents	Percentage of Notifications, GOs, Circulars uploaded on the website within one week of issue	Percentage	1.0	95	85	80	75	70	95	100.0	1.0
* Administrative Reforms	3.00	Simplification of procedures	Number of redundant procedures identified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.0						5	N/A	N/A
			Number of redundant procedures simplified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.0						4	N/A	N/A
			Number of redundant procedures notified	Number	1.0						4	N/A	N/A

* Mandatory Objective(s)

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			(Based on credible action plan prepared by the department and endorsed by the ATF Committee)										
* Evaluation	2.00	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	2.0	90	85	80	75	70	22.0	0.0	0.0
* Submission of Reports and Citizen's Charter	3.00	Timely submission of Annual Report	On-time submission (Before commencement of budget session of legislature)	Date	1.0	01/03/2012	03/03/2012	05/03/2012	07/03/2012	09/03/2012	20/02/2012	100.0	1.0
		Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	Percentage	1.0	90	85	80	75	70	90.0	100.0	1.0
		Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	1.0	31/12/2012	07/01/2013	14/01/2013	21/01/2013	28/01/2013	24/09/2012	100.0	1.0
* Ensuring Compliance to the Financial Accountability Framework	2.00	Timely Submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months)	Percentage	1.0	90	85	80	75	70	90.0	100.0	1.0
		Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	Percentage	1.0	90	85	80	75	70	90.0	100.0	1.0

* Mandatory Objective(s)

Total Composite Score : 79.04