



Government of Karnataka

R F D

(Results-Framework Document)
for

Department of Agriculture

(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

Ensure Food Security and make agriculture sustainable and economically viable vocation with emphasis on small farmers and backward areas.

Mission

To achieve the targeted growth rate of 4.5% in the agriculture sector by enhancing agriculture production and productivity. To evolve and implement various state and central schemes for improving the income level and livelihood of small, marginal and women farmers. To advice and implement specific schemes for drought prone areas. To offer quality educational opportunities, promote research, generate appropriate technologies to address the relevant challenges facing in agriculture and allied areas. To improve human resource including all stakeholders to promote sustainable agriculture development. To effectively conserve, develop and utilize natural resources in a sustainable manner. To ensure proper disaster and risk management in Agriculture including Climate resilient agriculture

Objectives

- 1 Ensuring food and nutritional security by increasing production and productivity.
- 2 Promoting Sustainable Agriculture through proper natural resource management.
- 3 Input Management.
- 4 Generation and transfer of technology.
- 5 Promoting investments in agriculture.
- 6 Risk Management
- 7 Concurrent evaluation of schemes by external agencies.

Functions

- 1 To undertake appropriate land use and protection conservation measures in order to minimize erosion through watershed approach and simultaneously increase the productivity of the land and income of the farmers.
- 2 Improve agriculture extension services by adopting new institutional arrangements through the involvement of farmers, NGOs, organizations and agriculture universities.
- 3 Endeavoring for adequate and timely supply of inputs such as seeds, fertilizers, pesticides, agricultural credit and implements to farmers.
- 4 Enforcement of various Acts to ensure supply of quality inputs.
- 5 Administering the National Agricultural Insurance Scheme (NAIS), Modified National Agricultural Insurance Scheme (MNAIS) and Weather Based Crop Insurance Scheme (WBCIS) to provide relief to farmers in event of crop failure.

Section 1: Vision, Mission, Objectives and Functions

- 6 Assisting the central government in laying down Minimum Support Prices (MSPs) for selected key agricultural commodities to ensure remunerative prices to farmers.
- 7 Promotion of production and distribution of quality seeds through various state and central sector schemes like RKVY, NFSM, etc,
- 8 Promotion of Integrated Nutrient Management (INM) and monitoring the distribution of inorganic fertilizers.
- 9 Promoting plant protection measures and practices through the dissemination of appropriate technologies such as Integrated Pest Management (IPM).
- 10 Promoting Farm mechanization to mitigate shortage of farm labour and reduce drudgery.
- 11 Promoting Micro irrigation to conserve water and increase area under protective irrigation.
- 12 Developing suitable strategies for rainfed farming through people's participation and promotion of Integrated Farming System (IFS) approach for augmenting the income and nutritional level of farming communities.
- 13 To build a strong academic foundation for the scientific and technical man power and conducting suitable technological trainings to the farming society.
- 14 To identify thrust areas in agriculture, which have relevance for future and initiate work so that emerging problems can be spotted and research directed towards their solution.
- 15 To monitor prices realized by the farmer and prices paid by the consumers in respect of all agricultural commodities by the data collected from Department of Economics and Statistics.
- 16 Adoption of frontier technologies.
- 17 Note- Production and Productivity targets can be re-fixed if so warranted by drought/ climatic condition. However, these would be in line with the long term growth of these parameters.

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] Ensuring food and nutritional security by increasing production and productivity.	29.00	[1.1] Production and Productivity of major Agricultural Crops (Incremental Target Values)	[1.1.1] Increase in Production of Cereals (Normal 103.17 lakh tons)	Lakh tons	2.00	21.0	11.8	5.9	3.9	0.0
			[1.1.2] Increase in productivity of Cereals – (normal 2080 kg/ha)	Kg/ha	2.00	47.0	43.0	21.5	14.3	0.0
			[1.1.3] Increase in Production of Pulses (Normal 11.43 lakh tons)	Lakh tons	2.00	4.2	3.6	1.8	1.2	0.0
			[1.1.4] Increase in productivity of Pulses – (normal 521 kg/ha)	Kg/ha	2.00	8.5	7.0	3.5	2.3	0.0
			[1.1.5] Increase in Production of Oilseeds (Normal 11.12 lakh tons)	Lakh tons	2.00	4.9	4.6	2.3	1.5	0.0
			[1.1.6] Increase in productivity of Oilseeds - (normal 631 kg/ha)	Kg/ha	2.00	192.0	164.0	82.0	54.7	0.0
			[1.1.7] Increase in Production of Cotton (Normal 7.98 lakh bales)	Lakh bales	2.00	4.9	4.7	2.4	1.6	0.0
			[1.1.8] Increase in Productivity of Cotton (Normal 328 bales/ha)	Bales/ha	2.00	70.0	45.0	22.5	15.0	0.0

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[1.1.9] Increase in Production of Sugarcane (Normal 369.16 lakh tons)	Lakh tons	2.00	32.0	30.8	15.4	10.3	0.0
			[1.1.10] Increase in Productivity of Sugarcane (Normal 94 tons/ha)	Tons/ha	2.00	7.0	6.0	3.0	2.0	0.0
		[1.2] Improved Crop Varieties	[1.2.1] No. of improved crop varieties released	No	4.00	17.0	16.0	14.0	13.0	12.0
		[1.3] Hybrid Seeds/Disease free planting material (Quality Seeds) (Incremental Target Values)	[1.3.1] Increase in Seed Replacement Ratio of Paddy (Normal 35)	%	1.00	2.2	2.0	1.3	0.7	0.0
			[1.3.2] Increase in Seed Replacement Ratio of Ragi (Normal 27.6)	%	1.00	5.7	5.4	3.6	1.8	0.0
			[1.3.3] Increase in Seed Replacement Ratio of Jowar (Normal 27.8)	%	1.00	5.5	5.2	3.5	1.7	0.0
			[1.3.4] Increase in Seed Replacement Ratio of Tur (Normal 13.24)	%	1.00	20.0	19.8	13.2	6.6	0.0
			[1.3.5] Increase in Seed Replacement Ratio of Groundnut (Normal 15)	%	1.00	18.5	18.0	12.0	6.0	0.0

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[2] Promoting Sustainable Agriculture through proper natural resource management.	14.00	[2.1] Treatment of land for Soil and Water Conservation under different sectors	[2.1.1] Area developed under watershed	Hectare	6.00	341574	310522	279470	251523	226371
		[2.2] Integrated Nutrient Management	[2.2.1] Area converted to organic farming	Hectare	1.00	62920	57200	51480	46332	41699
			[2.2.2] Bio fertilizers distributed	Hectare	1.00	418000	380000	342000	307800	27720
			[2.2.3] Micronutrients distributed	Hectare	1.00	649998	590908	531818	478637	430774
			[2.2.4] Soil samples analyzed	Number	1.00	220000	200000	180000	162000	145800
			[2.2.5] % reduction in nutrient deficiency in soil	%	1.00	23	24	25	26	27
		[2.3] Water Management	[2.3.1] Area under protective irrigation (Agricultural crops)	Hectare	1.00	192162	174693	157224	141502	127352
[2.4] Farm Mechanisation	[2.4.1] Farmers benefited from farm machineries	Number	2.00	100870	91700	82530	74277	66850		
[3] Input Management.	12.00	[3.1] Inputs Supply (Incremental Target Values)	[3.1.1] Area covered under quality seeds (Normal 5255000 Ha)	Hectare	4.00	265000	215000	143333	71666	0.0
			[3.1.2] Increase in quantity of Nitrogenous Fertilizers distributed (Normal 990191.2)	Ton	1.00	225739.8	67234.8	44823.2	22411.6	0.0

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%
			Tons)							
			[3.1.3] Increase in quantity of Phosphorus Fertilizers distributed (Normal 611542.2 Tons)	Ton	1.00	175220.8	95549.8	63699.8	31850.0	0.0
			[3.1.4] Increase in quantity of Potassic Fertilizers distributed (Normal 371079.6 Tons)	Ton	1.00	115000	105592.4	70395.0	35197.0	0.0
			[3.1.5] % Reduction in crop loss due to pests and diseases	%	2.00	24	25	26	27	28
		[3.2] Quality Control	[3.2.1] No. of seed samples analyzed	Number	1.00	11440	10400	9360	8424	7582
			[3.2.2] No. of fertilizer samples analyzed	Number	1.00	16500	15000	13500	12150	10935
			[3.2.3] No. of pesticide samples analyzed	Number	1.00	7480	6800	6120	5508	4957
[4] Generation and transfer of technology.	12.00	[4.1] Intensive Extension Activities (Exposure Visits, Demonstrations, etc.,)	[4.1.1] Crop Demonstrations laid out	Hectare	3.00	8169826	7427115	6684404	6015964	5414368
			[4.1.2] Number of farmers participated in	Number	1.00	165987	150898	135809	122229	110007

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%
			Farm Schools, Farm Field Schools and Exposure visits							
		[4.2] Trainings	[4.2.1] Farmers who have been trained on Agricultural technologies	Number	2.00	452764	435495	418226	402684	388696
		[4.3] Human Resource Development	[4.3.1] Outturn of Graduate, Master Graduates, Doctoral Degree & Diploma holders in different branches of agriculture and allied sciences.	Number	2.00	2865	2605	2345	2111	1900
		[4.4] New technologies developed	[4.4.1] Crop Production Technologies	Number	2.00	36	33	30	28	26
			[4.4.2] Crop Protection Technologies	Number	1.00	32	29	26	24	22
			[4.4.3] Other technologies developed	Number	1.00	10	9	8	7	6
[5] Promoting investments in agriculture.	10.00	[5.1] Post Harvest & Agro processing	[5.1.1] No. of Tarpaulins distributed	Number	1.00	242000	220000	198000	178200	160380
			[5.1.2] Threshing yards established	Number	1.00	440	400	360	324	292
		[5.2] Development of marketing agril. produce at grass root level	[5.2.1] Commodity Interest/ Raitha Shakthi/ Self Help Groups formed	Number	2.00	13085	12365	11645	10997	10414

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%
		[5.3] Investments in Agriculture (Incremental Target Values)	[5.3.1] Public sector investment in agriculture (2012-13- Rs.2354.04 Crores)	Rs.Crore	3.00	55	52.96	35.31	17.65	0.0
			[5.3.2] % of Agriculture Budget to the total State Budget	%	3.00	5.43	4.94	4.45	4.00	3.60
[6] Risk Management	5.00	[6.1] Crop Insurance (Incremental Target Values)	[6.1.1] Farmers covered under NAIS, MNAIS & WBCIS (Normal 1200000)	Number	2.00	570960	520000	346667	173333	0.0
		[6.2] Credit (Incremental Target Values)	[6.2.1] Disbursement of credit to the primary sector (2012-13 Rs.35173 Crore)	Rs.Crore	2.00	10309	9372	6248	3124	0.0
		[6.3] Contingent Cropping Plan	[6.3.1] Preparation of Contingent Cropping Plan	Date	1.00	08/07/2013	16/07/2013	24/07/2013	05/08/2013	13/08/2013
[7] Concurrent evaluation of schemes by external agencies.	3.00	[7.1] Schemes evaluated	[7.1.1] % of developmental schemes evaluated by external agencies	%	3.00	22	20	17	15	12
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft RFD 2012-13 for Approval	On-time submission	Date	2.0	31/07/2013	02/08/2013	05/08/2013	08/08/2013	10/08/2013
		Timely submission of end of the year RFD 2011-12 Results	On-time submission	Date	2.0	31/07/2013	02/08/2013	05/08/2013	08/08/2013	10/08/2013
* Efficient use of IT in the Department	1.00	Timely updation of website contents	Percentage of Notifications, GOs,	%	1.0	90	85	80	75	70

* Mandatory Objective(s)

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Circulars uploaded on the website within one week of issue							
* 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	--	--	--	--	--
			Number of redundant procedures simplified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.0	--	--	--	--	--
			Number of redundant procedures notified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	1.0	--	--	--	--	--
* 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
* 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	30/06/2013	02/07/2013	05/07/2013	08/07/2013	10/07/2013

* Mandatory Objective(s)

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	%	1.0	90	85	80	75	70
		Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	1.0	31/12/2013	07/01/2014	14/01/2014	21/01/2014	28/01/2014
* 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)	%	1.0	90	85	80	75	70
		Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	%	1.0	90	85	80	75	70

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] Ensuring food and nutritional security by increasing production and productivity.	[1.1] Production and Productivity of major Agricultural Crops (Incremental Target Values)	[1.1.1] Increase in Production of Cereals (Normal 103.17 lakh tons)	Lakh tons	9.11	8.5	11.8	23.53	25.43
		[1.1.2] Increase in productivity of Cereals – (normal 2080 kg/ha)	Kg/ha	246	195.0	43.0	228	250
		[1.1.3] Increase in Production of Pulses (Normal 11.43 lakh tons)	Lakh tons	0.3	1.9	3.6	4.97	5.27
		[1.1.4] Increase in productivity of Pulses – (normal 521 kg/ha)	Kg/ha	1.0	70.0	7.0	81	90.0
		[1.1.5] Increase in Production of Oilseeds (Normal 11.12 lakh tons)	Lakh tons	-1.33	-1.6	4.6	4.93	5.71
		[1.1.6] Increase in productivity of Oilseeds - (normal 631 kg/ha)	Kg/ha	94.0	60.0	164.0	114.0	139.0
		[1.1.7] Increase in Production of Cotton (Normal 7.98 lakh bales)	Lakh bales	4.01	2.90	4.7	4.48	5.43
		[1.1.8] Increase in Productivity of Cotton (Normal 328	Bales/ha	12.0	12.0	45.0	47.0	72.0

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		bales/ha)						
		[1.1.9] Increase in Production of Sugarcane (Normal 369.16 lakh tons)	Lakh tons	18.92	-66.0	30.8	155.84	180.84
		[1.1.10] Increase in Productivity of Sugarcane (Normal 94 tons/ha)	Tons/ha	1.0	-15.0	6.0	11.0	16.0
	[1.2] Improved Crop Varieties	[1.2.1] No. of improved crop varieties released	No	14	26.0	16.0	21	23
	[1.3] Hybrid Seeds/Disease free planting material (Quality Seeds) (Incremental Target Values)	[1.3.1] Increase in Seed Replacement Ratio of Paddy (Normal 35)	%	6	6.0	2.0	3	4
		[1.3.2] Increase in Seed Replacement Ratio of Ragi (Normal 27.6)	%	4.4	5.4	5.4	5.4	5.4
		[1.3.3] Increase in Seed Replacement Ratio of Jowar (Normal 27.8)	%	2.2	2.2	5.2	5.2	5.2
		[1.3.4] Increase in Seed Replacement Ratio of Tur (Normal 13.24)	%	-0.2	6.8	19.8	19.8	19.8
		[1.3.5] Increase in Seed Replacement Ratio	%	14	12.0	18.0	18.0	18.0

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		of Groundnut (Normal 15)						
[2] Promoting Sustainable Agriculture through proper natural resource management.	[2.1] Treatment of land for Soil and Water Conservation under different sectors	[2.1.1] Area developed under watershed	Hectare	241985	401015.0	310522	337610	354490
	[2.2] Integrated Nutrient Management	[2.2.1] Area converted to organic farming	Hectare	41230	50836.0	57200	57200	57200
		[2.2.2] Bio fertilizers distributed	Hectare	239645	347009	380000	418613	439543
		[2.2.3] Micronutrients distributed	Hectare	340821	419789.0	590908	620453	651476
		[2.2.4] Soil samples analyzed	Number	143200	200100.0	200000	205000	205000
		[2.2.5] % reduction in nutrient deficiency in soil	%	27	24.6	24	20	19
	[2.3] Water Management	[2.3.1] Area under protective irrigation (Agricultural crops)	Hectare	453697	388916.0	174693	192160	211376
	[2.4] Farm Mechanisation	[2.4.1] Farmers benefited from farm machineries	Number	160384	135302	91700	98100	105326
[3] Input Management.	[3.1] Inputs Supply (Incremental Target Values)	[3.1.1] Area covered under quality seeds (Normal 5255000 Ha)	Hectare	-319000	0	215000	329000	364000
		[3.1.2] Increase in quantity of Nitrogenous Fertilizers distributed (Normal	Ton	225739.8	-98387.2	67234.8	163645.8	192143.8

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		990191.2 Tons)						
		[3.1.3] Increase in quantity of Phosphorus Fertilizers distributed (Normal 611542.2 Tons)	Ton	175220.8	-225452	95549.8	200767.8	225496.8
		[3.1.4] Increase in quantity of Potassic Fertilizers distributed (Normal 371079.6 Tons)	Ton	-38227.6	-121212.0	105592.4	169016.4	187899.0
		[3.1.5] % Reduction in crop loss due to pests and diseases	%	32	24.0	25	24	23
	[3.2] Quality Control	[3.2.1] No. of seed samples analyzed	Number	7534	10408.0	10400	10500	11000
		[3.2.2] No. of fertilizer samples analyzed	Number	6441	11081.0	15000	15000	15000
		[3.2.3] No. of pesticide samples analyzed	Number	4171	7485.0	6800	6800	6800
[4] Generation and transfer of technology.	[4.1] Intensive Extension Activities (Exposure Visits, Demonstrations, etc.,)	[4.1.1] Crop Demonstrations laid out	Hectare	3061389	6534121.0	7427115	7798471	8188394
		[4.1.2] Number of farmers participated in Farm Schools, Farm Field Schools and Exposure visits	Number	57945	110790.0	150898	158443	166365
	[4.2] Trainings	[4.2.1] Farmers who have been trained on	Number	409072	492351.0	435495	457269	480133

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		Agricultural technologies						
	[4.3] Human Resource Development	[4.3.1] Outturn of Graduate, Master Graduates, Doctoral Degree & Diploma holders in different branches of agriculture and allied sciences.	Number	2517	2950.0	2605	4221	4500
	[4.4] New technologies developed	[4.4.1] Crop Production Technologies	Number	16	34.0	33	35	38
[4.4.2] Crop Protection Technologies		Number	22	24.0	29	38	40	
[4.4.3] Other technologies developed		Number	9	15.0	9	10	10	
[5] Promoting investments in agriculture.	[5.1] Post Harvest & Agro processing	[5.1.1] No. of Tarpaulins distributed	Number	78177	236208.0	220000	250000	275000
		[5.1.2] Threshing yards established	Number	987	272.0	400	500	600
	[5.2] Development of marketing agril. produce at grass root level	[5.2.1] Commodity Interest/ Raiitha Shakthi/ Self Help Groups formed	Number	7972	10263.0	12365	13000	13500
	[5.3] Investments in Agriculture (Incremental Target Values)	[5.3.1] Public sector investment in agriculture (2012-13- Rs.2354.04 Crores)	Rs.Crore	265.42	0	74.8	317.68	584.85
		[5.3.2] % of Agriculture Budget to the total	%	5.49	5.6	5.23	5.5	5.8

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		State Budget						
[6] Risk Management	[6.1] Crop Insurance (Incremental Target Values)	[6.1.1] Farmers covered under NAIS, MNAIS & WBCIS (Normal 1200000)	Number	500960	500201.0	520000	550000	575000
	[6.2] Credit (Incremental Target Values)	[6.2.1] Disbursement of credit to the primary sector (2012-13 Rs.35173 Crore)	Rs.Crore	-6493	0	9372	13826	18726
	[6.3] Contingent Cropping Plan	[6.3.1] Preparation of Contingent Cropping Plan	Date	15/07/2011	03/07/2012	15/07/2013	15/07/2014	15/07/2015
[7] Concurrent evaluation of schemes by external agencies.	[7.1] Schemes evaluated	[7.1.1] % of developmental schemes evaluated by external agencies	%	25.0	46.9	20	20	20
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2012-13 for Approval	On-time submission	Date	--	30/07/2012	30/07/2013	30/07/2014	30/07/2015
	Timely submission of end of the year RFD 2011-12 Results	On-time submission	Date	--	--	02/08/2013	--	--
* Efficient use of IT in the Department	Timely updation of website contents	Percentage of Notifications, GOs, Circulars uploaded on the website within one week of issue	%	--	95	85	--	--
* Administrative Reforms	Simplification of procedures	Number of redundant procedures identified	Number	--	5	--	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
		(Based on credible action plan prepared by the department and endorsed by the ATF Committee)						
		Number of redundant procedures simplified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	--	4	--	--	--
		Number of redundant procedures notified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	--	4	--	--	--
* Evaluation	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	--	22.0	85	--	--
* Submission of Reports and Citizen's Charter	Timely submission of Annual Report	On-time submission (Before commencement of budget session of legislature)	Date	--	20/02/2012	02/07/2013	--	--
	Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	%	--	90.0	85	--	--
	Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	--	24/09/2012	07/01/2014	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
* Ensuring Compliance to the Financial Accountability Framework	Timely Submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months)	%	--	90.0	85	--	--
	Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	%	--	90.0	85	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	MNAIS	Modified National Agriculture Insurance Scheme
2	NAIS	National Agriculture Insurance Scheme
3	R and D	Research and Development
4	SAUs	State Agriculture Universities
5	WBCIS	Weather Based Crop Insurance Scheme

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 Production of Cereals (Normal 103.17 lakh tons)	To ensure increased production in Cereals	To ensure increased production in Cereals	Increase in total production of cereals to that of the average production.	
2	[1.1.2] Increase in productivity of Cereals – (normal 2080 kg/ha)	To ensure increased productivity in Cereals	To ensure increased productivity in Cereals	Increase in per hectare yield of cereals to that of the average productivity.	
3	[1.1.3] Increase in Production of Pulses (Normal 11.43 lakh tons)	To ensure increased production in Pulses	To ensure increased production in Pulses	Increase in total production of Pulses to that of the average production	
4	[1.1.4] Increase in productivity of Pulses – (normal 521 kg/ha)	To ensure increased productivity in Pulses	To ensure increased productivity in Pulses	Increase in per hectare yield of pulses to that of the average productivity.	
5	[1.1.5] Increase in Production of Oilseeds (Normal 11.12 lakh tons)	To ensure increased production in Oilseed	To ensure increased production in Oilseed	Increase in total production of Oilseeds to that of the average production.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.1.6] Increase in productivity of Oilseeds - (normal 631 kg/ha)	To ensure increased productivity in Oilseeds	To ensure increased productivity in Oilseeds	Increase in per hectare yield of oilseeds to that of the average productivity.	
7	[1.1.7] Increase in Production of Cotton (Normal 7.98 lakh bales)	To ensure increased production in Cotton	To ensure increased production in Cotton	Increase in total production of Cotton to that of the average production.	
8	[1.1.8] Increase in Productivity of Cotton (Normal 328 bales/ha)	To ensure increased productivity in Cotton	To ensure increased productivity in Cotton	Increase in per hectare yield of Cotton to that of the average productivity.	
9	[1.1.9] Increase in Production of Sugarcane (Normal 369.16 lakh tons)	To ensure increased production in Sugarcane	To ensure increased production in Sugarcane	Increase in total production of Sugarcane to that of the average production.	
10	[1.1.10] Increase in Productivity of Sugarcane (Normal 94 tons/ha)	To ensure increased productivity in Sugarcane	To ensure increased productivity in Sugarcane	Increase in per hectare yield of Sugarcane to that of the average productivity.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[1.2.1] No. of improved crop varieties released	Promotion of research in evolving high yielding/disease and pest resistant/ drought & flood resistant/ crop varieties/hybrids	Promotion of research in evolving high yielding/disease and pest resistant/ drought & flood resistant/ crop varieties/hybrids	Number of improved crop varieties released.	
12	[1.3.1] Increase in Seed Replacement Ratio of Paddy (Normal 35)	To encourage farmers to take up sowing of improved crop varieties of Paddy in a larger area.	To encourage farmers to take up sowing of improved crop varieties of Paddy in a larger area.	Dividing the area under improved paddy varieties/hybrids to the total area under paddy cultivation.	
13	[1.3.2] Increase in Seed Replacement Ratio of Ragi (Normal 27.6)	To encourage farmers to take up sowing of improved crop varieties of Ragi in a larger area.	To encourage farmers to take up sowing of improved crop varieties of Ragi in a larger area.	Dividing the area under improved ragi varieties to the total area under ragi cultivation.	
14	[1.3.3] Increase in Seed Replacement Ratio of Jowar (Normal 27.8)	To encourage farmers to take up sowing of improved crop varieties of Jowar in a larger area.	To encourage farmers to take up sowing of improved crop varieties of Jowar in a larger area.	Dividing the area under improved jowar varieties/hybrids to the total area under jowar cultivation.	
15	[1.3.4] Increase in Seed Replacement Ratio of Tur (Normal 13.24)	To encourage farmers to take up sowing of improved crop varieties of Tur in a larger area.	To encourage farmers to take up sowing of improved crop varieties of Tur in a larger area.	Dividing the area under improved tur varieties/hybrids to the total area under tur cultivation.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
16	[1.3.5] Increase in Seed Replacement Ratio of Groundnut (Normal 15)	To encourage farmers to take up sowing of improved crop varieties of Groundnut in a larger area.	To encourage farmers to take up sowing of improved crop varieties of Groundnut in a larger area.	Dividing the area under improved groundnut varieties to the total area under groundnut cultivation.	
17	[2.1.1] Area developed under watershed	Land treated for soil and water conservation	Land treated for soil and water conservation	The extent of arable and non arable land that has been treated under various watershed programmes of the department	
18	[2.2.1] Area converted to organic farming	Motivating farmers to shift to Organic Farming	Motivating farmers to shift to Organic Farming	Area converted to organic farming.	
19	[2.2.2] Bio fertilizers distributed	To promote organic farming, Bio fertilizers will be made available to farmers at subsidized rates.	To promote organic farming, Bio fertilizers will be made available to farmers at subsidized rates.	The area and quantity of Bio fertilizers supplied to farmers.	
20	[2.2.3] Micronutrients distributed	To provide Micro nutrients to farmers at subsidized rates.	To provide Micro nutrients to farmers at subsidized rates.	The area and quantity of Micro nutrients distributed.	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
21	[2.2.4] Soil samples analyzed	To avoid excess application of fertilizers and to know the nutrient status of soil, soil samples are taken from farmers fields and sent to lab for analysis. The nutrient contents in the soil samples will be communicated to farmers to take up measures to improve soil fertility by applying correct dose of fertilizers.	To avoid excess application of fertilizers and to know the nutrient status of soil, soil samples are taken from farmers fields and sent to lab for analysis. The nutrient contents in the soil samples will be communicated to farmers to take up measures to improve soil fertility by applying correct dose of fertilizers.	The number of soil samples analyzed.	
22	[2.2.4] Soil samples analyzed	To avoid excess application of fertilizers and to know the nutrient status of soil, soil samples are taken from farmers fields and sent to lab for analysis. The nutrient contents in the soil samples will be communicated to farmers to take up measures to improve soil fertility by applying correct dose of fertilizers.	To avoid excess application of fertilizers and to know the nutrient status of soil, soil samples are taken from farmers fields and sent to lab for analysis. The nutrient contents in the soil samples will be communicated to farmers to take up measures to improve soil fertility by applying correct dose of fertilizers.	The number of soil samples analyzed.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
23	[2.2.4] Soil samples analyzed	To avoid excess application of fertilizers and to know the nutrient status of soil, soil samples are taken from farmers fields and sent to lab for analysis. The nutrient contents in the soil samples will be communicated to farmers to take up measures to improve soil fertility by applying correct dose of fertilizers.	To avoid excess application of fertilizers and to know the nutrient status of soil, soil samples are taken from farmers fields and sent to lab for analysis. The nutrient contents in the soil samples will be communicated to farmers to take up measures to improve soil fertility by applying correct dose of fertilizers.	The number of soil samples analyzed.	
24	[2.2.5] % reduction in nutrient deficiency in soil	To ensure optimal nutrient level in soil for increased crop production.	To ensure optimal nutrient level in soil for increased crop production.	Percentage decrease in nutrient deficiency of soils.	
25	[2.3.1] Area under protective irrigation (Agricultural crops)	To avoid over irrigation and for effective utilization of water to get higher yields Micro Irrigation Systems (Drip/Sprinkler irrigation) are popularized among farmers by giving them at subsidized rates	To avoid over irrigation and for effective utilization of water to get higher yields Micro Irrigation Systems (Drip/Sprinkler irrigation) are popularized among farmers by giving them at subsidized rates	The number of farmers who have adopted micro irrigation systems in their field and the area under micro irrigation.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
26	[2.4.1] Farmers benefited from farm machineries	To carry out timely agricultural activities and to avoid labour problem in farm activities, usage of farm machineries is popularized. To encourage farmers to take farm machineries, these will be supplied at subsidised rates.	To carry out timely agricultural activities and to avoid labour problem in farm activities, usage of farm machineries is popularized. To encourage farmers to take farm machineries, these will be supplied at subsidised rates.	It is measured by the number of Farm Machineries/ equipment etc., distributed for different field activities to farmers.	
27	[3.1.1] Area covered under quality seeds (Normal 5255000 Ha)	To provide the farmers with quality seeds in a larger area before the onset of monsoon at subsidized rate through various Deptl. Schemes	To provide the farmers with quality seeds in a larger area before the onset of monsoon at subsidized rate through various Deptl. Schemes	Increase in the area under quality seeds over the previous year.	
28	[3.1.2] Increase in quantity of Nitrogenous Fertilizers distributed (Normal 990191.2 Tons)	To ensure timely and adequate distribution of Nitrogenous fertilizers to farmers.	To ensure timely and adequate distribution of Nitrogenous fertilizers to farmers.	Increase in the quantity of Nitrogenous fertilizers distributed over the previous year.	
29	[3.1.3] Increase in quantity of Phosphorus Fertilizers distributed (Normal 611542.2 Tons)	To ensure timely and adequate distribution of Phosphorous fertilizers to farmers.	To ensure timely and adequate distribution of Phosphorous fertilizers to farmers.	Increase in the quantity of Phosphorus fertilizers distributed over the previous year.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
30	[3.1.4] Increase in quantity of Potassic Fertilizers distributed (Normal 371079.6 Tons)	To ensure timely and adequate distribution of Potassic fertilizers to farmers.	To ensure timely and adequate distribution of Potassic fertilizers to farmers.	Increase in the quantity of Potassic fertilizers distributed over the previous year.	
31	[3.1.5] % Reduction in crop loss due to pests and diseases	To ensure farmers with the timely application of plant protection measures to reduce crop loss.	To ensure farmers with the timely application of plant protection measures to reduce crop loss.	Percentage reduction in crop loss due to pest and diseases.	
32	[3.2.1] No. of seed samples analyzed	To check the quality of the seeds distributed/ supplied to the farmers through the dept., the samples from stocks received at RSKs and the dealers shops will be drawn by the dept officials and sent to labs for analysis for quality check.	To check the quality of the seeds distributed/ supplied to the farmers through the dept., the samples from stocks received at RSKs and the dealers shops will be drawn by the dept officials and sent to labs for analysis for quality check.	The number of seed samples analyzed.	
33	[3.2.2] No. of fertilizer samples analyzed	To check the quality of the fertilizers distributed/ supplied to the farmers through the dept the samples from stocks received at RSKs and the dealer's shops will be drawn by the dept officials and sent to labs for analysis for quality check.	To check the quality of the fertilizers distributed/ supplied to the farmers through the dept the samples from stocks received at RSKs and the dealer's shops will be drawn by the dept officials and sent to labs	The number of standard samples and substandard samples analyzed.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
33	[3.2.2] No. of fertilizer samples analyzed	To check the quality of the fertilizers distributed/ supplied to the farmers through the dept the samples from stocks received at RSKs and the dealer's shops will be drawn by the dept officials and sent to labs for analysis for quality check.	for analysis for quality check.	The number of standard samples and substandard samples analyzed.	
34	[3.2.3] No. of pesticide samples analyzed	To check the quality of the Pesticides distributed/ supplied to the farmers through the dept., the samples from stocks received at RSKs and the dealers shops will be drawn by the dept officials and sent to labs for analysis for quality check.	To check the quality of the Pesticides distributed/ supplied to the farmers through the dept., the samples from stocks received at RSKs and the dealers shops will be drawn by the dept officials and sent to labs for analysis for quality check.	The number of Pesticide samples analyzed in the laboratory.	
35	[4.1.1] Crop Demonstrations laid out	It is based on the concept of "seeing is believing" and "learning by doing". It is done by showcasing a single or set of improved technologies in the farmer's field.	It is based on the concept of "seeing is believing" and "learning by doing". It is done by showcasing a single or set of improved technologies in the farmer's field.	The area wherein the demonstrations technologies have been adopted	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
36	[4.1.2] Number of farmers participated in Farm Schools, Farm Field Schools and Exposure visits	Farm School is based on the concept of "Farmer to farmer learning" and Farm Field School is a community based practically oriented field study programme involving a group of farmers facilitated by an extension staff. It provides a platform for sharing experiences and collectively solving agri related problems. Further, Farmers from the different districts are sent to progressive farmers field within the state, outside state and outside the country there by motivating themselves to adopt those technologies.	Farm School is based on the concept of "Farmer to farmer learning" and Farm Field School is a community based practically oriented field study programme involving a group of farmers facilitated by an extension staff. It provides a platform for sharing experiences and collectively solving agri related problems. Further, Farmers from the different districts are sent to progressive farmers field within the state, outside state and outside the country there by motivating themselves to adopt those technologies.	Number of farmers who have participated in the various extension activities	
37	[4.2.1] Farmers who have been trained on Agricultural technologies	Trainings are conducted for capacity building of farmers and staff of the department at District Agriculture Training Centers and other recognized training institutes within state.	Trainings are conducted for capacity building of farmers and staff of the department at District Agriculture Training Centers and other recognized training institutes within state.	Number of farmers who have been trained on agril. Technologies.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
38	[4.3.1] Outturn of Graduate, Master Graduates, Doctoral Degree & Diploma holders in different branches of agriculture and allied sciences.	To ensure quality of higher education and to impart training to the unemployed personnel for self employment, by introducing Diploma and Certificate courses for a profit oriented agricultural activity.	To ensure quality of higher education and to impart training to the unemployed personnel for self employment, by introducing Diploma and Certificate courses for a profit oriented agricultural activity.	The number of degree holders.	
39	[4.4.1] Crop Production Technologies	To ensure development of new technologies that enhance production and productivity of crops.	To ensure development of new technologies that enhance production and productivity of crops.	The number of new crop production technologies developed by the three universities.	
40	[4.4.2] Crop Protection Technologies	To ensure development of new technologies that minimize the crop loss due to pest and diseases.	To ensure development of new technologies that minimize the crop loss due to pest and diseases.	The number of new crop protection technologies developed by the three universities.	
41	[4.4.3] Other technologies developed	To ensure development of other new agricultural technologies.	To ensure development of other new agricultural technologies.	The number of new agril. Technologies developed by the three universities	
42	[5.1.1] No. of Tarpaulins distributed	To enhance the quality and maintain hygienic condition of the agricultural produce and also to avoid wastages during post harvest operations.	To enhance the quality and maintain hygienic condition of the agricultural produce and also to avoid wastages during post harvest	The number of tarpaulins distributed	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
42	[5.1.1] No. of Tarpaulins distributed	To enhance the quality and maintain hygienic condition of the agricultural produce and also to avoid wastages during post harvest operations.	operations.	The number of tarpaulins distributed	
43	[5.1.2] Threshing yards established	To avoid wastage during threshing as threshing is not done scientifically and take up post harvest activities permanent threshing yards are established by providing subsidy to farmers/ Community.	To avoid wastage during threshing as threshing is not done scientifically and take up post harvest activities permanent threshing yards are established by providing subsidy to farmers/ Community.	The number of farmers/ communities benefitted through subsidy for establishment of threshing yards.	
44	[5.2.1] Commodity Interest/ Raitha Shakthi/ Self Help Groups formed	Farmers of common interest /growing common crops are brought under one umbrella to work in groups by utilizing seed money given by the department. This is based on the concept that groups will work effectively than individual.	Farmers of common interest /growing common crops are brought under one umbrella to work in groups by utilizing seed money given by the department. This is based on the concept that groups will work effectively than individual.	The number of activities taken up by the groups.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
45	[5.2.1] Commodity Interest/ Raitha Shakthi/ Self Help Groups formed	Farmers of common interest /growing common crops are brought under one umbrella to work in groups by utilizing seed money given by the department. This is based on the concept that groups will work effectively than individual.	Farmers of common interest /growing common crops are brought under one umbrella to work in groups by utilizing seed money given by the department. This is based on the concept that groups will work effectively than individual.	The number of activities taken up by the groups.	
46	[5.2.1] Commodity Interest/ Raitha Shakthi/ Self Help Groups formed	Farmers of common interest /growing common crops are brought under one umbrella to work in groups by utilizing seed money given by the department. This is based on the concept that groups will work effectively than individual.	Farmers of common interest /growing common crops are brought under one umbrella to work in groups by utilizing seed money given by the department. This is based on the concept that groups will work effectively than individual.	The number of activities taken up by the groups.	
47	[5.3.1] Public sector investment in agriculture (2012-13- Rs.2354.04 Crores)	Promotion of investments in agriculture in R&D, Inputs, Farm Mechanization, Micro irrigation, etc.,	Promotion of investments in agriculture in R&D, Inputs, Farm Mechanization, Micro irrigation, etc.,	Increased investment in agriculture (including Watershed Dept and SAUs) over the previous year.	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
48	[5.3.2] % of Agriculture Budget to the total State Budget	Promotion of more investments in agriculture so as to give greater importance to agricultural production and productivity and in turn to improve the farmer's income level.	Promotion of more investments in agriculture so as to give greater importance to agricultural production and productivity and in turn to improve the farmer's income level.	Increased percentage of budget allocation to agriculture (including Watershed Dept and SAUs)	
49	[6.1.1] Farmers covered under NAIS, MNAIS & WBCIS (Normal 1200000)	Farmers have to enroll their field and crop (which has more cost of cultivation) for any natural calamity damage for all the three season.	Farmers have to enroll their field and crop (which has more cost of cultivation) for any natural calamity damage for all the three season.	Number of farmers covered under NAIS, MNAIS & WBCIS	
50	[6.2.1] Disbursement of credit to the primary sector (2012-13 Rs.35173 Crore)	To provide farmers with credit so as to procure agril. Inputs and take up timely agril. Operations.	To provide farmers with credit so as to procure agril. Inputs and take up timely agril. Operations.	The amount of loans disbursed to the agriculture sector	
51	[6.3.1] Preparation of Contingent Cropping Plan	To minimize the risk level of farmers and to encourage them in taking up the cultivation processes.	To minimize the risk level of farmers and to encourage them in taking up the cultivation processes.	Providing the farmers with respective dates of contingent cropping plan	
52	[7.1.1] % of developmental schemes evaluated by external agencies	Progress of schemes (outcome) will be evaluated by the external agencies for effective implementation of schemes	Progress of schemes (outcome) will be evaluated by the external agencies for effective implementation of schemes	Percentage of developmental schemes evaluated by external agencies.	

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

SI.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	Karnatka	Public Sector units (PSU'S)	Banks	[6.1.1] Farmers covered under NAIS, MNAIS & WBCIS (Normal 1200000) [6.2.1] Disbursement of credit to the primary sector (2012-13 Rs.35173 Crore)	Flow of credit to the farmers for taking up timely crop production activities.	Farmers require financial assistance to buy critical inputs.		Production will be hampered if critical inputs are not purchased on time.
			KSSC, NSC, KOF	[1.3.1] Increase in Seed Replacement Ratio of Paddy (Normal 35) [1.3.2] Increase in Seed Replacement Ratio of Ragi (Normal 27.6) [1.3.3] Increase in Seed Replacement Ratio of Jowar (Normal 27.8) [1.3.4] Increase in Seed Replacement Ratio of Tur (Normal 13.24) [1.3.5] Increase in Seed Replacement Ratio of Groundnut (Normal 15)	Supply of quality and Certified seeds to farmers.	Production and Supply of Quality seeds to farmers to enhance production and productivity.	An average of 14.62 lakh quintals of seeds per annum.	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.
				[3.1.1] Area covered under quality seeds (Normal 5255000 Ha)				
		Departments	Department of Finance	[5.3.1] Public sector investment in agriculture (2012-13- Rs.2354.04 Crores) [5.3.2] % of Agriculture Budget to the total State Budget	Release of Funds to ensure unhindered implementation of various state sector schemes.	Source of finance for the Department schemes	As per yearly budget allocation.	Not possible to implement the schemes.
			Department of Rural Development and Panchayat Raj	[2.2.2] Bio fertilizers distributed [2.2.3] Micronutrients distributed [2.3.1] Area under protective irrigation (Agricultural crops) [2.4.1] Farmers benefited from farm machineries [3.1.1] Area covered under quality seeds (Normal 5255000 Ha)	To give adequate publicity and select suitable beneficiaries under the various departmental schemes	Panchayath Raj institution approval is essential for implementation of ZP/TP schemes. For implementation of all the schemes their participation is very essential at local level.		Effective implementation of scheme will be hampered.

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.
				[5.1.1] No. of Tarpaulins distributed [5.1.2] Threshing yards established				
			Department of Revenue	[2.2.2] Bio fertilizers distributed [2.2.3] Micronutrients distributed [2.3.1] Area under protective irrigation (Agricultural crops) [2.4.1] Farmers benefited from farm machineries	Beneficiary list of farmers farmers will be provided.	To avail the subsidy for inputs, farm machineries, micro irrigation units agro processing units.		
			Department of Planning, Programme Monitoring & Statistics	[1.1.1] Increase in Production of Cereals (Normal 103.17 lakh tons) [1.1.2] Increase in productivity of Cereals – (normal 2080 kg/ha) [1.1.3] Increase in Production of Pulses	Approval and allocation of sufficient funds.To provide statistical data related to agriculture crops such as yield and production.	Approval of schemes from PD is must. For assessment of production and productivity of the previous year and setting up of targets for the coming year.		Difficult to assess the status and setting the targets for subsequent years. Not possible to implement the schemes.

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.
				(Normal 11.43 lakh tons) [1.1.4] Increase in productivity of Pulses – (normal 521 kg/ha) [1.1.5] Increase in Production of Oilseeds (Normal 11.12 lakh tons) [1.1.6] Increase in productivity of Oilseeds - (normal 631 kg/ha) [1.1.7] Increase in Production of Cotton (Normal 7.98 lakh bales) [1.1.8] Increase in Productivity of Cotton (Normal 328 bales/ha) [1.1.9] Increase in Production of Sugarcane (Normal 369.16 lakh tons) [1.1.10] Increase in Productivity of Sugarcane (Normal 94 tons/ha)				

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.
				[5.3.1] Public sector investment in agriculture (2012-13- Rs.2354.04 Crores) [5.3.2] % of Agriculture Budget to the total State Budget				
			Karnataka State Co-operative Marketing Federation	[3.1.2] Increase in quantity of Nitrogenous Fertilizers distributed (Normal 990191.2 Tons) [3.1.3] Increase in quantity of Phosphorus Fertilizers distributed (Normal 611542.2 Tons) [3.1.4] Increase in quantity of Potassic Fertilizers distributed (Normal 371079.6 Tons)	Buffer stocking of fertilizers in advance for timely supply.	Timely supply of fertilizers for better production and productivity.	Procurement of approximately 6 to 8 lakh tonnes of different types of fertilizers from manufacturers and stocked in advance for timely supply.	Leads to lower production and productivity.

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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Increase in Cropping Intensity	Revenue Department, Department of RDPR & Department of Economics and Statistics	Gross cropped area	%	121.30	126	127	128	129
2 Increase in crop yields of cereals	Revenue Department, Department of RDPR & Department of Economics and Statistics	Per hectare yield of cereals	kgs/ha	2326	2275	2123	2308	2330
3 Increase in crop yields of pulses	Revenue Department, Department of RDPR & Department of Economics and Statistics	Per hectare yield of pulses	kgs/ha	522	591	528	602	611
4 Increase in crop yields of oilseeds	Revenue Department, Department of RDPR & Department of Economics and Statistics	Per hectare yield of oilseeds	kgs/ha	725	691	795	745	770
5 Increase in crop yields of Cotton	Revenue Department, Department of RDPR & Department of Economics and Statistics	Per hectare yield of Cotton	bales/ha	340	340	373	375	400
6 Increase in crop yields of Sugarcane	Revenue Department, Department of RDPR & Department of Economics and Statistics	Per hectare yield of Sugarcane	tons/ha	95	79	100	105	110
7 Increase in production of cereals	Revenue Department, Department of RDPR & Department of Economics and Statistics	Total production of all cereals	Lakh tons	112.28	111.6	115.00	126.70	128.60
8 Increase in production of pulses	Revenue Department, Department of RDPR & Department of Economics and Statistics	Total production of all pulses	Lakh tons	11.73	13.4	15.00	16.40	16.70
9 Increase in production of oilseeds	Revenue Department, Department of RDPR & Department of Economics and Statistics	Total production of all oilseeds	Lakh tons	9.79	9.5	15.75	16.06	16.83
10 Increase in production of Cotton	Revenue Department, Department of RDPR & Department of Economics and Statistics	Total production of all Cotton	Lakh	11.99	10.9	12.7	12.46	13.41

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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
11 Increase in production of Sugarcane	Revenue Department, Department of RDPR & Department of Economics and Statistics	Total production of all Sugarcane	Lakh tons	388.08	303.2	400.0	525.00	550.00
12 Increase in Growth rate of Agriculture & allied sectors	Revenue Department, Department of RDPR & Department of Economics and Statistics, Department of Marketing and Co-operation, Allied Departments	Annual Agriculture & allied sectors Growth rate	%	-2.2	1.8	4.5	4.5	4.5
13 Increase in contribution of Agriculture & allied sectors to states GSDP	Revenue Department, Department of RDPR & Department of Economics and Statistics, Department of Marketing and Co-operation, Allied Departments	Proportion of Agriculture & allied sectors contribution to states total GSDP	%	16.13	15.32	16	17	18