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Results Framework Document

for

Department of Animal Husbandry, Dairying &
Fisheries

(2010-2011)

Section 1: Vision, Mission, Objectives and Functions

Vision

Sustainable growth of livestock, poultry and fisheries for nutritional security and economic prosperity

Mission

Preserve animal genetic resources, conserve indigenous breeds, protect, strengthen and improve livestock and fish health, create employment opportunities, increase production, productivity and value addition of livestock, fish and poultry products.

Objectives

- 1 Prevention and Control of animal diseases
- 2 Development of Fodder & feed
- 3 Increase fish production & provide assistance to fishermen
- 4 Development Of Poultry
- 5 Development of small ruminants
- 6 Genetic upgradation of live stock
- 7 Development & conservation of indigenous breeds
- 8 Increase milk production and provide assistance to farmers
- 9 Revision/Modification of the schemes (SIQ&CMP and DVCF) based on evaluation studies & operationalization of new programme on livestock extension services

Functions

- 1 The Department is responsible for matters relating to livestock production, preservation, protection and improvement of stocks, dairy development, fishing & fisheries. Advise the State Governments/Union Territories in the formulation of policies and programmes in the field of animal husbandry, dairy development and fisheries. The main focus of the activities is on: (a) Development of requisite infrastructure in States/UTs for improving animal productivity (b) Promoting infrastructure for handling, processing and marketing of milk and milk products. (c) Preservation and protection of livestock through provision of health care (d) Strengthening of Central livestock Farms for development of superior germplasm (e) Conduct livestock census, maintain livestock statistics, regulate (through Sanitary Import Permits) import of livestock and livestock

Section 1: Vision, Mission, Objectives and Functions

products, establish animal quarantine centres and issue certification and health protocols. and (g) formulate welfare schemes.

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
1 Prevention and Control of animal diseases	14.00	Immunization against important diseases	Number of vaccinations done	No.in Million	10.00	255	225	205	185	170
		Improvement in the efficiency of Veterinary professionals	Number of Veterinarians trained	No	2.00	500	470	440	410	380
		Collection of samples for surveillance against notifiable AI	Number of samples collected	No.	2.00	185000	165000	145000	135000	100000
2 Development of Fodder & feed	14.00	Production of high yielding fodder varieties	Fodder seed production in Quintals	No	7.00	10800	10000	9000	8000	7000
		Conduct training programmes	Number of Programmes Conducted	No	2.00	120	100	90	80	70
		Development of grassland & grass reserves	Area of grassland developed	Area in ha	5.00	1200	1050	900	800	700
3 Increase fish production & provide assistance to fishermen	18.00	Construction of new ponds and renovation of existing ponds	New ponds constructed	Area in ha	4.50	8200	7380	6560	5740	4920
			Ponds renovated	Area in ha	4.50	18500	16650	14800	12950	11100
		Welfare measures & input subsidy	Extension of insurance scheme	No.	1.80	3400000	3100000	2700000	2400000	2000000
			Construction of houses	No	1.80	7500	6750	6000	5250	4500
			Impart training for post harvest activities	No	1.80	5000	4500	4000	3500	3000
		Supply safety kits to fishermen	NO	1.80	90	81	72	63	54	
		Development of marine fisheries	Number of crafts motorized	No	1.80	1100	990	880	770	660
4 Development Of Poultry	10.00	Rural backyard poultry development	Number of persons to be assisted	No	5.00	50000	40000	30000	20000	10000
		Production of improved stock by State Farms	Number of stock produced	No in thousands	5.00	1650	1450	1250	1050	850

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
5 Development of small ruminants	4.00	Strengthening of State Sheep/Goat farms	No. of farms to be assisted	No	4.00	6	5	4	3	2
6 Genetic upgradation of live stock	5.00	Breed improvement through production and distribution of quality semen straws	Number of Artificial Inseminations performed	Number in million	2.50	48	47	46	45	44
		Production & distribution of elite bull calves	Number of Bull calves distributed for natural service	Number	2.50	400	320	280	240	200
7 Development & conservation of indigenous breeds	5.00	Development & conservation of Bovine breeds	Number of animals brought under the recording programme	Number	2.50	55000	54000	53000	52000	50000
		Development & conservation of other threatened breeds	Number of threatened breeds brought under the conservation programme	Number	1.25	4	3	2	1	0
			Total number of animals covered under the scheme	Number	1.25	500	400	300	200	100
8 Increase milk production and provide assistance to farmers	15.00	Establish chilling (bulk milk cooling) units	Creation of chilling capacity	No in TLPD	3.75	2548	2200	1900	1600	1300
		Through self employment scheme by providing loans to entrepreneurs	Improvement/expansion of Dairy Units	No	3.75	5795	5250	4750	4250	3700
		Increasing production and productivity of livestock	Enhancement in production of Milk	No in TLPD	3.75	113	111	109	107	105
		Imparting Training	No. of persons trained	No	3.75	3000	2800	2600	2400	2200
9 Revision/Modification of the schemes (SIQ&CMP and DVCF) based on evaluation studies & operationalization of new programme on livestock extension services	2.00	Process for EFC exercise for (a) modification of the schemes SIQ&CMP and DVCF and (b) new programme of livestock extension services	Issue of revised administrative approval for the schemes based on EFC approval	Date	2.00	30/09/2010	30/11/2010	31/12/2010	31/01/2011	31/03/2011
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.00	05/03/2010	08/03/2010	09/03/2010	10/03/2010	11/03/2010
		Timely submission of Results	On- time submission	Date	1.00	02/05/2011	03/05/2011	04/05/2011	05/05/2011	06/05/2011

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.00	10/12/2010	15/12/2010	20/12/2010	24/12/2010	31/12/2010
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%	2.00	100	95	90	85	80
		Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review Citizen's Charter	Date	1.00	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010
			Create a Sevottam Compliant system to redress and monitor public Grievances	Date	1.00	01/10/2010	05/10/2010	11/10/2010	15/10/2010	20/10/2010
			Independent Audit of Implementation of Citizen's Charter	%	1.00	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	1.00	100	95	90	85	80
* 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) from date of presentation of Report to Parliament by CAG during the year.	%	0.50	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.50	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to	Percentage of outstanding ATNs disposed off during the	%	0.50	100	90	80	70	60

* Mandatory Objective(s)

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Parliament before 31.3.2010.	year.							
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	%	0.50	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
1 Prevention and Control of animal diseases	Immunization against important diseases	Number of vaccinations done	No.in Million	298	250	255	260	270
	Improvement in the efficiency of Veterinary professionals	Number of Veterinarians trained	No	500	500	500	500	500
	Collection of samples for surveillance against notifiable AI	Number of samples collected	No.	182000	185000	185000	185000	185000
2 Development of Fodder & feed	Production of high yielding fodder varieties	Fodder seed production in Quintals	No	8685	9880	10800	13000	15000
	Conduct training programmes	Number of Programmes Conducted	No	122	117	120	120	120
	Development of grassland & grass reserves	Area of grassland developed	Area in ha	966	1100	1200	1300	1400
3 Increase fish production & provide assistance to fishermen	Construction of new ponds and renovation of existing ponds	New ponds constructed	Area in ha	7527	8000	8200	8500	8700
		Ponds renovated	Area in ha	17560	18000	18500	19000	19500
	Welfare measures & input subsidy	Extension of insurance scheme	No.	3320000	3400000	3400000	3500000	3600000
		Construction of houses	No	6886	6000	7500	7500	7500
		Impart training for post harvest activities	No	3480	4500	5000	5500	6000
		Supply safety kits to fishermen	NO	0	90	90	90	90
	Development of marine fisheries	Number of crafts motorized	No	882	1000	1100	1200	1300
4 Development Of Poultry	Rural backyard poultry development	Number of persons to be assisted	No	0	22000	50000	75000	100000
	Production of improved stock by State Farms	Number of stock produced	No in thousands	1451	1550	1650	1750	1850

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
5 Development of small ruminants	Strengthening of State Sheep/Goat farms	No. of farms to be assisted	No	0	2	6	2	0
6 Genetic upgradation of live stock	Breed improvement through production and distribution of quality semen straws	Number of Artificial Inseminations performed	Number in million	44	46	48	50	52
	Production & distribution of elite bull calves	Number of Bull calves distributed for natural service	Number	346	350	400	400	400
7 Development & conservation of indigenous breeds	Development & conservation of Bovine breeds	Number of animals brought under the recording programme	Number	49700	50000	55000	57000	60000
	Development & conservation of other threatened breeds	Number of threatened breeds brought under the conservation programme	Number	2	5	4	5	5
		Total number of animals covered under the scheme	Number	500	500	500	500	500
8 Increase milk production and provide assistance to farmers	Establish chilling (bulk milk cooling) units	Creation of chilling capacity	No in TLPD	2105	2316	2548	2803	3083
	Through self employment scheme by providing loans to entrepreneurs	Improvement/expansion of Dairy Units	No	4789	5268	5795	6373	7010
	Increasing production and productivity of livestock	Enhancement in production of Milk	No in TLPD	108.46	111	113	115	117
	Imparting Training	No. of persons trained	No	2912	3000	3000	3000	3000
9 Revision/Modification of the schemes (SIQ&CMP and DVCF) based on evaluation studies & operationalization of new programme on livestock extension services	Process for EFC exercise for (a) modification of the schemes SIQ&CMP and DVCF and (b) new programme of livestock extension services	Issue of revised administrative approval for the schemes based on EFC approval	Date	--	--	--	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date			--	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	Timely submission of Results	On- time submission	Date			--	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date			--	--	--
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%			--	--	--
	Implementation of Sevottam	Create a Sevottam compliant to implement, monitor and review Citizen's Charter	Date			--	--	--
		Create a Sevottam Compliant system to redress and monitor public Grievances	Date			--	--	--
		Independent Audit of Implementation of Citizen's Charter	%			--	--	--
		Independent Audit of implementation of public grievance redressal system	%			--	--	--
* 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) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	--	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	--	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 08/09	Actual Value for FY 09/10	Target Value for FY 10/11	Projected Value for FY 11/12	Projected Value for FY 12/13
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	--	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATRs disposed off during the year.	%	--	--	--	--	--

* Mandatory Objective(s)

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

1. Improvement of Animal Health - Vaccination: reduction in incidence or spread of animal disease
2. Training: To enhance the efficiency level of veterinary professionals.
3. Fodder Seed Production: Increase in yield per hectare of fodder varieties
4. Construction of new ponds, supply of safety kits to fishermen and construction of Houses: Increase in fish production and provide assistance to fisherman
5. Creation of Chilling capacity, improvement of Dairy units and training to employees: Increase in milk production, increase in milk yield and provide assistance to farmers
6. Numbers of persons to be assisted and number of stock supplied: Development of poultry
7. Number of farms to be assisted: Development of small ruminants

Section 5: Specific Performance Requirements from other Departments

1. Planning Commission: Have to give time-bound approval of EFC Memorandum for incorporating any changes in the schemes, increasing outlay etc.
2. Ministry of Finance: Are involved in approving EFC for schemes with an outlay of more than Rs.150 Crores. MOF have to give time-bound approval of EFC.
3. State Governments: State Governments are implementing some programmes through various Departments or are involved in transfer of funds to implementing Agencies like Milk Unions, Fish Farmer's Development Agency, etc., If there is abnormal delay in transfer of funds the implementation suffers.
4. NABARD: Is involved in implementing schemes like Dairy Venture Capital Fund and Poultry Venture Capital Fund. If they do not get requisite Project Proposals from Banks, then the scheme implementation suffers.
5. Implementing Agencies: If Milk Unions, Livestock Development Boards, Fish Farmer's Development Agencies, Fodder Development Stations are not adequately staffed, then the implementation suffers.
6. Interface with ICAR and Department of Agriculture & Co-operation: Stronger interphase with ICAR and Department of Agriculture & Co-operation will help the department in achieving its objectives both in terms of additional investment and in developing technologies to suit the requirement of farmers/beneficiaries at the field level.