

Agency Result Framework

1.) Thrust Area: - Paddy production and Rice export.

No	Goals	Key Performance Indicator	Baseline 2011	Target 2012	Target 2013	Target 2014	Target 2015	Remarks / Lead Unit
1.	Increase of Paddy production and export earning	1. Annual Paddy production (Mt.Mn)	3.9	3.8	4.4	4.5	5.0	
		2. productivity increase of Paddy production (Mt/Ha) (national average)	4.0	4.6	4.7	4.8	5.0	
		3. Annual export of Rice (Mt)	-	30,000	50,000	75,000	100,000	

2.) Thrust Area: - OFC, Vegetable and Fruit production.

No	Goals	Key Performance Indicator	Baseline 2011	Target 2012	Target 2013	Target 2014	Target 2015	Remarks / Lead Unit
2.1.	Increase of OFC production and Import /Export	1. Annual OFC production (Mt)	384,701	522,131	660,000	725,000	765,000	(11 OFC Crops)*
		2. reduction of Import (Mt)	314,380	272,900	110,000	70,000	20,000	(11 OFC Crops)*
		3. Annual export OFC (Mt) - Maize - Gin	- - -	10,000 1,500	15,000 3,000	20,000 4,000	25,000 5,000	
2.2.	Increase of Vegetable production & Development.	1. Annual Vegetable Production(Mt.Mn)	1.0	1.07	1.3	1.4	1.5	
		2. Initiation/ Strengthening marketing network(unit)	-	-	50	100	200	
2.3.	Increase of Fruit production	1. Annual fruit production(Mt) - Banana - Pineapple - Papaw - Mango	742,000	765,000	1,000,000	1,250,000	1,500,000	
		2. Establishment of Fruit Village	-	10	40	60	100	
		3. Productive use of the existing cultivations 3.1. No. of existing fruit plants. 3.2. Training of Pruners.		2,000 1,660	10,000 1,750	20,000 1,750	30,000 1,750	

*(Maize, Black gram, Big onion, Red onion, Cowpea, Gingerly, Dry chille, Kurakkan, Green gram)

3.) Thrust Area:- Production of Seeds & Planting materials.

No	Goals	Key Performance Indicator	Baseline 2011	Target 2012	Target 2013	Target 2014	Target 2015	Remarks / Lead Unit
3.	Increase production of Seeds & Planting materials	1. Free distribution of 2 kg quality seed paddy pack for farmers (No.)	-	100,000	100,000	100,000	100,000	Annually
		2.Availability of Big Onion (kg)	12,000	30,000	35,000	40,000	50,000	DOA Only
		3.Red Onion seed(kg)	-	500	1000	1500	2000	DOA Only
		4.Availability of Potato seed & Micro tubers						DOA Only
		4.1.Potato Seed production(Mt)	10,000	12,000	13,000	14,000	15,000	
		4.2.Micro tubers seed(Mn)	-	-	3.0	3.5	5.0	
		5.Availability of certified seeds Chili(kg)	-	8,000	15,000	20,000	20,000	DOA Only
		6.Mango(plant)	165,825	317,000	500,000	500,000	500,000	DOA Only
7.Rambutan(plant)	63,271	110,000	200,000	250,000	300,000	DOA Only		
8.Pineapple(plant)	80,00	2,500,000	5,000,000	6,000,000	7,500,000	DOA Only		

4.) Thrust Area:- Usage of Organic manure & Sustainable Agriculture .

No	Goals	Key Performance Indicator	Baseline 2011	Target 2012	Target 2013	Target 2014	Target 2015	Remarks / Lead Unit
4.	Managing natural resource & sustainable agricultural measure	1.Organic manure production(Mt)	67,000	300,000	1,000,000	2,000,000	4,000,000	
		2. Reducing chemical fertilizer in paddy cultivation zones (%)	-	15%	15%	20%	25%	
		3. Yaya models (Env. Friendly)	-	-	100	200	400	Annually
		4.Registered No. of Organic manure producers	715	750	1500	2000	3500	

5.) Thrust Area: - Youth Agri-Entrepreneurship Programme.

No	Goals	Key Performance Indicator	Baseline 2011	Target 2012	Target 2013	Target 2014	Target 2015	Remarks / Lead Unit
5.	Initiation commercial /model farm using appropriate technology to attract youth.	1.practical training programme on modern technology & techniques for youth.(Nos.)	-	-	1000	1500	2000	
		2.Creation of a commercial farms by introducing modern technological protective sheds/drip irrigation	-	-	500	1000	1500	

6.) Thrust Area: - Agriculture research & Development.

No	Goals	Key Performance Indicator	Baseline 2011	Target 2012	Target 2013	Target 2014	Target 2015	Remarks / Lead Unit
6.	Research findings on seeds & planting materials	1.New Rice varieties(Nos.)	2	3	4	4	3	
		2.New OFC varieties(Nos.)	1	3	4	8	10	
		3.New Fruits varieties(Nos.)	7	4	3	7	10	
		4. New Vegetables varieties(Nos.)	4	4	6	8	10	
	Research findings on agricultural equipment	5.Improved and created new equipment	5	3	3	4	5	
	Research findings on new agricultural technology	6. Nos. of new technologies.	7	4	22	40	42	
	Socio economics research & survey findings	7. No. of research & surveys	16	38	52	47	56	