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(Results-Framework Document)

for

(Ministry of Food Processing Industries)

(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

To make India, a global leader in Food Processing and export of safe, hygienic, nutritious and quality processed food items.

Mission

To achieve 20% processing level, 35% value addition and 3% share in global trade by 2015 through promotional policy support, financial assistance, fiscal incentives and creation of state-of-the-art infrastructure.

Objective

- 1 Enhancing Processing level and reduction in wastages.
- 2 Institutional Strengthening
- 3 Food Safety & Quality assurance
- 4 Capacity building
- 5 R&D; in food processing
- 6 Value Addition

Functions

- 1 Developmental initiatives through creation of a conducive environment for healthy growth of the sector.
- 2 Promotional support by promoting rationalization of tariffs and duties relating to the sector.
- 3 Policy support through formulation and implementation of policies for the sector within the overall national priorities and objectives.

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] Enhancing Processing level and reduction in wastages.	23.00	[1.1] Mega Food Parks	[1.1.1] Completion of 30% of Common Infrastructure in CPC	Nos.	3.00	2	1	--	--	--
			[1.1.2] Completion of 70% of Common Infrastructure in CPC	Nos.	3.00	2	1	--	--	--
			[1.1.3] Release of 1st Installment	Nos.	0.90	5	4	3	2	1
			[1.1.4] Release of 2nd Installment	Nos.	0.90	2	1	--	--	--
			[1.1.5] Release of 3rd Installment	Nos.	0.90	2	1	--	--	--
			[1.1.6] Taking up proposal to EFC to take up 15 new MFPs	Date	0.90	31/08/2011	30/09/2011	31/10/2011	30/11/2011	31/12/2011
			[1.1.7] Taking up proposal to take up 15 new MFPs to CCEA for approval	Date	1.02	30/11/2011	31/12/2011	31/01/2012	28/02/2012	31/03/2012
		[1.2] Cold chain value addition and preservation infrastructure	[1.2.1] Start of commercial operations	Nos.	1.77	3	2	1	--	--
			[1.2.2] Achieving 25% Physical Progress	Nos.	1.77	12	11	10	9	8
			[1.2.3] Achieving 50% Physical Progress	Nos.	1.77	6	5	4	3	2
		[1.3] Modernisation of abattoirs	[1.3.1] Completion of Abattoirs	Nos.	1.77	2	1	--	--	--
			[1.3.2] Achieving 50% Physical Progress	Nos.	1.77	2	1	--	--	--
			[1.3.3] Taking proposal for up scaling to	Date	1.77	30/06/2011	31/07/2011	31/08/2011	30/09/2011	31/10/2011

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%
			EFC							
			[1.3.4] Taking proposal to CCEA	Date	1.75	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012
[2] Institutional Strengthening	22.00	[2.1] Establishment of National Institute for Food Technology and Entrepreneurship Management (NIFTEM)	[2.1.1] Completion of infrastructure for commencing of academic session 2011-12	Date	5.94	31/07/2011	31/08/2011	15/09/2011	16/10/2011	31/10/2011
			[2.1.2] Taking Proposal to CCEA for approval of RCE	Date	3.30	30/06/2011	31/07/2011	31/08/2011	30/09/2011	31/10/2011
			[2.1.3] No. of Training Courses	Nos.	5.94	10	8	6	5	4
		[2.2] Strengthening of Indian Institute of Crop Processing Technology (IICPT)	[2.2.1] Completion of 25% Construction of Phase-II	Date	2.09	31/12/2011	31/01/2012	28/02/2012	15/03/2012	31/03/2012
			[2.2.2] Completion of 50% of work of Phase II	Date	2.09	31/03/2012	--	--	--	--
		[2.3] Strengthening of State Nodal Agencies	[2.3.1] Release of grant to SNAs by 31st March 2012.	Nos.	0.66	10	9	8	7	6
		[2.4] Strengthening of Indian Grape Processing Board (IGPB)	[2.4.1] Release of 1st Installment	Date	0.33	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012
			[2.4.2] Release of 2nd Installment	Date	0.33	28/02/2012	15/03/2012	20/03/2012	25/03/2012	31/03/2012
		[2.5] Strengthening of National Meat & Poultry Processing Board (NMPPB)	[2.5.1] Outreach Programmes	Nos.	0.66	10	9	8	7	6
			[2.5.2] Release of 1st Installment	Date	0.33	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012
[2.5.3] Release of 2nd Installment	Date		0.33	28/02/2012	15/03/2012	20/03/2012	25/03/2012	31/03/2012		

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%
[3] Food Safety & Quality assurance	11.00	[3.1] Establishment /Upgradation of food testing labs (FTL)	[3.1.1] No. of Food Testing Labs established by 31st March 2012	Nos.	4.40	12	11	10	9	8
		[3.2] HACCP/ISO certification	[3.2.1] No. of certification proposals sanctioned by 31st March 2012	Nos.	2.20	5	4	3	2	1
			[3.2.2] No. of Projects inspected	Nos.	4.40	15	14	13	12	11
[4] Capacity building	12.00	[4.1] Entrepreneurship Development Programme	[4.1.1] Nos. of training programmes to be supported by 31st March 2012	Nos.	2.40	230	220	200	190	180
		[4.2] Creation of Infrastructural facilities	[4.2.1] Approval of Nos. of Projects for Infrastructure Development	Nos.	2.40	14	12	10	9	8
			[4.2.2] No. of Projects inspected	Nos.	2.40	10	8	7	6	5
		[4.3] Support to Establishment of Food Processing Training Centre (FPTC)	[4.3.1] Assistance to FPTC	Nos.	2.40	35	30	28	27	25
			[4.3.2] No. of FPTCs visited	Nos.	2.40	15	13	11	9	8
[5] R&D in food processing	2.00	[5.1] Approval of R&D Projects	[5.1.1] Nos. of projects approved	Nos.	2.00	17	15	13	11	9
[6] Value Addition	15.00	[6.1] To assist in Technology Up-gradation /modernization of Food Processing Industries, by providing financial assistance in the form of grant -in-aid	[6.1.1] Nos. of Units assisted	Nos.	6.00	500	450	400	350	300
			[6.1.2] No. of cases of sanction of grant within 45 days of	Nos.	6.00	150	135	120	105	90

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%
			completion of documentation to the extent of available fund							
			[6.1.3] No. of units inspected	Nos.	3.00	140	126	112	98	84
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	07/03/2011	08/03/2011	09/03/2011	10/03/2011	11/03/2011
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	10.00	Implementation of Sevottam	Resubmission of revised draft of Citizens' / Clients' Charter	Date	2.0	15/12/2011	20/12/2011	25/12/2011	28/12/2011	31/12/2011
			Independent Audit of Implementation of Grievance Redress Mechanism	%	2.0	100	95	90	85	80
		Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10, 2012	No	2.0	16	15	14	13	12
		Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/02/2012	15/02/2012	20/02/2012	24/02/2012	29/02/2012
		Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	2.0	10/02/2012	15/02/2012	20/02/2012	24/02/2012	29/02/2012
* 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.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC	Percentage of ATRs submitted within due	%	0.5	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	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Reports.	date (6 months) from date of presentation of Report to Parliament by PAC during the year.							
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
[1] Enhancing Processing level and reduction in wastages.	[1.1] Mega Food Parks	[1.1.1] Completion of 30% of Common Infrastructure in CPC	Nos.	--	--	1	--	--
		[1.1.2] Completion of 70% of Common Infrastructure in CPC	Nos.	--	--	1	3	3
		[1.1.3] Release of 1st Installment	Nos.	1	1	4	7	8
		[1.1.4] Release of 2nd Installment	Nos.	--	2	1	3	3
		[1.1.5] Release of 3rd Installment	Nos.	--	--	1	3	3
		[1.1.6] Taking up proposal to EFC to take up 15 new MFPs	Date	--	--	30/09/2011	--	--
		[1.1.7] Taking up proposal to take up 15 new MFPs to CCEA for approval	Date	--	--	31/12/2011	--	--
	[1.2] Cold chain value addition and preservation infrastructure	[1.2.1] Start of commercial operations	Nos.	--	7	2	2	4
		[1.2.2] Achieving 25% Physical Progress	Nos.	3	0	11	10	--
		[1.2.3] Achieving 50% Physical Progress	Nos.	--	--	5	10	10
	[1.3] Modernisation of abattoirs	[1.3.1] Completion of Abattoirs	Nos.	--	--	1	2	2
		[1.3.2] Achieving 50% Physical Progress	Nos.	--	--	1	--	--
		[1.3.3] Taking proposal for up scaling to EFC	Date	--	--	31/07/2011	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[1.3.4] Taking proposal to CCEA	Date	--	--	31/10/2011	--	--
[2] Institutional Strengthening	[2.1] Establishment of National Institute for Food Technology and Entrepreneurship Management (NIFTEM)	[2.1.1] Completion of infrastructure for commencing of academic session 2011-12	Date	--	--	31/08/2011	--	--
		[2.1.2] Taking Proposal to CCEA for approval of RCE	Date	--	--	31/07/2011	--	--
		[2.1.3] No. of Training Courses	Nos.	--	--	8	10	10
	[2.2] Strengthening of Indian Institute of Crop Processing Technology (IICPT)	[2.2.1] Completion of 25% Construction of Phase-II	Date	--	--	31/01/2012	--	--
		[2.2.2] Completion of 50% of work of Phase II	Date	--	--	--	--	--
	[2.3] Strengthening of State Nodal Agencies	[2.3.1] Release of grant to SNAs by 31st March 2012.	Nos.	10	10	9	10	10
	[2.4] Strengthening of Indian Grape Processing Board (IGPB)	[2.4.1] Release of 1st Installment	Date	--	--	31/10/2011	30/09/2012	30/09/2013
		[2.4.2] Release of 2nd Installment	Date	--	--	15/03/2012	28/02/2013	--
	[2.5] Strengthening of National Meat & Poultry Processing Board (NMPPB)	[2.5.1] Outreach Programmes	Nos.	--	--	9	10	10
		[2.5.2] Release of 1st Installment	Date	--	--	31/10/2011	30/09/2012	30/09/2013
		[2.5.3] Release of 2nd Installment	Date	--	--	15/03/2012	28/02/2013	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[3] Food Safety & Quality assurance	[3.1] Establishment /Upgradation of food testing labs (FTL)	[3.1.1] No. of Food Testing Labs established by 31st March 2012	Nos.	8	10	11	14	16
	[3.2] HACCP/ISO certification	[3.2.1] No. of certification proposals sanctioned by 31st March 2012	Nos.	4	4	4	6	7
		[3.2.2] No. of Projects inspected	Nos.	--	15	14	17	18
[4] Capacity building	[4.1] Entrepreneurship Development Programme	[4.1.1] Nos. of training programmes to be supported by 31st March 2012	Nos.	140	213	220	240	250
	[4.2] Creation of Infrastructural facilities	[4.2.1] Approval of Nos. of Projects for Infrastructure Development	Nos.	8	12	12	15	16
		[4.2.2] No. of Projects inspected	Nos.	--	5	8	12	14
	[4.3] Support to Establishment of Food Processing Training Centre (FPTC)	[4.3.1] Assistance to FPTC	Nos.	25	30	30	40	45
		[4.3.2] No. of FPTCs visited	Nos.	--	10	13	20	25
[5] R&D in food processing	[5.1] Approval of R&D Projects	[5.1.1] Nos. of projects approved	Nos.	--	15	15	18	20
[6] Value Addition	[6.1] To assist in Technology Up-gradation /modernization of Food Processing Industries, by providing financial assistance in the form of grant -in-aid	[6.1.1] Nos. of Units assisted	Nos.	487	540	450	500	500

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		[6.1.2] No. of cases of sanction of grant within 45 days of completion of documentation to the extent of available fund	Nos.	50	100	135	150	150
		[6.1.3] No. of units inspected	Nos.	10	213	126	150	150
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	30/11/2009	05/03/2010	17/04/2011	--	--
	Timely submission of Results	On- time submission	Date	29/04/2010	29/04/2011	03/05/2012	--	--
* Improving Internal Efficiency / Responsiveness / Service delivery of Ministry / Department	Implementation of Sevottam	Resubmission of revised draft of Citizens' / Clients' Charter	Date	--	--	20/12/2011	--	--
		Independent Audit of Implementation of Grievance Redress Mechanism	%	--	--	95	100	100
	Ensure compliance with Section 4(1) (b) of the RTI Act, 2005	No. of items on which information is uploaded by February 10, 2012	No	--	--	15	--	--
	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/02/2012	--	--
	Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	--	--	15/02/2012	--	--
* 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	%	--	100	90	100	100

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		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.	%	--	100	90	100	100
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2011.	Percentage of outstanding ATNs disposed off during the year.	%	--	100	90	100	100
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2011	Percentage of outstanding ATRs disposed off during the year.	%	--	100	90	100	100

* Mandatory Objective(s)

Section 4: Description and Definition of Success Indicators

The success indicators and the proposed methodology have been indicated in Table 1 in term of the timeliness, the percentage of target to be met and Physical achievement /numbers. These success indicators have been devised after taking into account the nature of the objectives of the schemes. The schemes of the Ministry are basically disbursement oriented and the success criteria given broadly reflect this.

Section 5: Specific Performance Requirements

Prompt responses from Planning Commission & Ministry of Finance are critical for success of programmes of this Ministry.

Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Enhanced production of processed food	DAC, MSME, APEDA	Increase in production of processed food	%	--	ToBeUpload	--	--	--
2 Improved infrastructure for post harvest management	DAC, MSME, APEDA	Number of FPIs set up in Mega Food Parks	Number		7	20		
		Cold chain capacity creation	MT	10,000	50,000	1,00,000	1,50,000	2,00,000
		Support to Food Processing Units	Number	487	540	500	500	500
3 Reduction in wastage of agriculture products	DAC, APEDA	Decrease in wastage of agriculture products	%			ToBeDevlop		
4 Better quality of available meat and meat products	DAH&D	Total number of modern abattoirs to be set up	Number	2	1	3	5	6
5 Enhanced human resources	DAC, MSME, APEDA	Increase in availability of qualified manpower	%	--	--	ToBeUpload	--	--
6 Improved R&D in food processing	Ministry of Health& Family Welfare	Successful R& D projects	Number	10	15	17	18	20
		Successful models	Number	--	--	ToBeUpload	--	--
7 Effective Management of Supply Chain	DAC	Reduction in Wastage	%			TobeDevlop		