



R F D

(Results-Framework Document)
for

Ministry of Food Processing Industries
(2013-2014)

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 higher level of processing, value addition and increasing India's share in global trade through decentralization and greater involvement of the state governments promotional policy support, financial assistance, fiscal incentives and creation of state-of-the-art infrastructure.

Objectives

- 1 Enhancing Processing level and reduction in wastages.
- 2 Institutional Strengthening
- 3 Value Addition
- 4 Food Safety & Quality assurance
- 5 Launching of NMFP
- 6 R&D; in food processing
- 7 6
- 8 1
- 9 3
- 10 4
- 11 5
- 12 2

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.
- 4 To conduct assessment surveys/studies regarding the extent of processing of food products being done in country.

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.	29.00	[1.1] Mega Food Parks	[1.1.1] Completion of 10% of Physical progress	Nos.	1.00	10	9	8	7	6
			[1.1.2] Completion of 30% of Common Infrastructure in CPC	Nos.	1.00	5	4	3	2	1
			[1.1.3] Completion of 60% of Common Infrastructure in CPC	Nos.	2.00	3	2	1	--	--
			[1.1.4] Completion of 90% of Common Infrastructure in CPC	Nos.	2.00	3	2	1	--	--
			[1.1.5] No. of Food Parks operational	Nos.	2.00	3	2	1	--	--
			[1.1.6] No. of Food Processing Units established	Nos.	2.00	18	17	16	15	14
			[1.1.7] According to new projects approval* (*subject to CCEA approval)	Nos.	2.00	10	9	8	7	6
			[1.1.8] According final approval including on-going projects	Nos.	2.00	26	25	24	23	22
		[1.2] Cold chain value addition and preservation infrastructure	[1.2.1] Achieving 25% Physical Progress	Nos.	2.00	10	09	08	07	06

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%
			[1.2.2] Achieving 75% Physical Progress	Nos.	2.00	16	15	13	11	10
			[1.2.3] No. of Cold Chain functional	Nos.	2.00	25	24	23	22	21
			[1.2.4] Cold Storage Capacity Generation	MT	2.00	43000	40850	38800	37000	35000
			[1.2.5] According in principle approval* (*subject to CCEA approval)	Nos.	2.00	75	72	70	68	65
		[1.3] Modernisation of abattoirs	[1.3.1] Completion of Abattoirs	Nos.	1.50	3	2	1	--	--
		[1.3.2] Achieving 50% Physical Progress	Nos.	1.50	5	4	3	2	1	
		[1.3.3] Achieving 1st Installment	Nos.	2.00	10	9	8	7	6	
[2] Institutional Strengthening	19.00	[2.1] Establishment of National Institute for Food Technology and Entrepreneurship Management (NIFTEM)	[2.1.1] Completion of infrastructure including 75% Residential & Hostels during 2013-14	Date	3.00	31/12/2013	15/01/2014	31/01/2014	28/02/2014	31/03/2014
			[2.1.2] Commencement of academic session 2013-14	Date	3.00	15/07/2013	25/07/2013	31/07/2013	10/08/2013	15/08/2013
			[2.1.3] Inspection by UGC Expert Team	Date	2.00	30/06/2013	15/07/2013	31/07/2013	15/08/2013	30/08/2013
			[2.1.4] No. of short term Training Courses organised	Nos.	2.00	20	15	10	8	5

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%
			[2.1.5] No. of trainee enrolled/ trained	Nos.	2.00	400	300	200	160	100
			[2.1.6] No . of students (M.Tech) placed	Nos.	1.00	54	45	36	27	18
		[2.2] Strengthening of Indian Institute of Crop Processing Technology (IICPT)	[2.2.1] Completion of 50% Construction of Phase-II A	Date	2.00	30/06/2013	31/07/2013	31/08/2013	30/09/2013	31/10/2013
			[2.2.2] Completion of 100% of work of Phase II A	Date	2.00	31/10/2013	30/11/2013	31/12/2013	31/01/2014	28/02/2014
		[2.3] Strengthening of Indian Grape Processing Board (IGPB)	[2.3.1] Implementation of Winenet	Date	0.25	31/01/2014	28/02/2014	31/03/2014	--	--
			[2.3.2] Preparation of Draft Wine Standards	Date	0.25	31/07/2013	30/08/2013	30/09/2013	--	--
		[2.4] Strengthening of National Meat & Poultry Processing Board (NMPPB)	[2.4.1] Outreach Programmes	Nos.	0.50	6	5	4	3	2
			[2.4.2] Release of 1st Installment	Date	0.50	30/09/2013	31/10/2013	30/11/2013	31/12/2013	31/01/2014
			[2.4.3] Release of 2nd Installment	Date	0.50	28/02/2014	15/03/2014	20/03/2014	25/03/2014	31/03/2014
		[3] Value Addition	15.00	[3.1] To assist in Technology Up-gradation /modernization of Food Processing Industries, by providing financial assistance in the form of grant -in-aid	[3.1.1] Nos. of Units assisted (Committed Liabilities of 11th Plan)	Nos.	6.00	600	550	500

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%
			[3.1.2] Nos. of cases of sanction of grant within 45 days of completion of documentation to the extent of available fund	Nos.	6.00	200	175	150	125	100
			[3.1.3] Nos. of units inspected	Nos.	3.00	150	125	100	75	50
[4] Food Safety & Quality assurance	10.00	[4.1] Establishment /Upgradation of food testing labs (FTL)	[4.1.1] No. of Food Testing Labs established	Nos.	3.00	7	6	5	4	3
			[4.1.2] No. of FTL upgraded	Nos.	3.00	2	1	--	--	--
		[4.2] HACCP/ISO certification	[4.2.1] No. of certification proposals sanctioned by 31st March 2014	Nos.	4.00	7	5	4	3	2
[5] Launching of NMFP	10.00	[5.1] Release of Funds to States/UTs	[5.1.1] Nos. of States/UTs	Nos.	5.00	25	23	21	19	17
			[5.1.2] No. of Units set up/ functional	Nos.	2.00	100	90	80	70	60
			[5.1.3] No. of Courses on Food Processing started	Nos.	2.00	10	8	6	4	2
			[5.1.4] No. of persons trained	Nos.	1.00	500	450	400	350	300
[6] R&D in food processing	2.00	[6.1] Approval of R&D Projects	[6.1.1] Nos. of projects approved (actual value for 2013-13 includes project approved by SERB as well as left	Nos.	2.00	15	13	11	09	07

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%
			over projects approved by MoFPI)							
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
* Improving Internal Efficiency/Responsiveness/ Transparency/Service delivery of Ministry/Department	6.00	Independent Audit of implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	2.0	100	95	90	85	90
		Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	01/10/2013	15/10/2013	30/10/2013	10/11/2013	20/11/2013

* 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] Enhancing Processing level and reduction in wastages.	[1.1] Mega Food Parks	[1.1.1] Completion of 10% of Physical progress	Nos.	4	4	10	6	--
		[1.1.2] Completion of 30% of Common Infrastructure in CPC	Nos.	1	5	5	7	4
		[1.1.3] Completion of 60% of Common Infrastructure in CPC	Nos.	--	3	3	5	7
		[1.1.4] Completion of 90% of Common Infrastructure in CPC	Nos.	1	1	3	3	3
		[1.1.5] No. of Food Parks operational	Nos.	--	1	3	3	3
		[1.1.6] No. of Food Processing Units established	Nos.	--	--	17	--	--
		[1.1.7] According to new projects approval* (*subject to CCEA approval)	Nos.	5	15	10	--	--
		[1.1.8] According final approval including on-going projects	Nos.	3	10	26	30	--
	[1.2] Cold chain value addition and preservation infrastructure	[1.2.1] Achieving 25% Physical Progress	Nos.	9	18	10	5	--
		[1.2.2] Achieving 75% Physical Progress	Nos.	8	17	14	10	--

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
		[1.2.3] No. of Cold Chain functional	Nos.	1	6	16	14	--
		[1.2.4] Cold Storage Capacity Generation	MT	--	40840	43000	45000	47000
		[1.2.5] According in principle approval* (*subject to CCEA approval)	Nos.	--	--	75	--	--
	[1.3] Modernisation of abattoirs	[1.3.1] Completion of Abattoirs	Nos.	1	2	3	--	--
		[1.3.2] Achieving 50% Physical Progress	Nos.	--	2	5	--	--
		[1.3.3] Achieving 1st Installment	Nos.	--	--	9	--	--
[2] Institutional Strengthening	[2.1] Establishment of National Institute for Food Technology and Entrepreneurship Management (NIFTEM)	[2.1.1] Completion of infrastructure including 75% Residential & Hostels during 2013-14	Date	--	30/11/2012	30/01/2014	31/12/2014	30/06/2015
		[2.1.2] Commencement of academic session 2013-14	Date	--	31/08/2012	15/07/2013	15/07/2014	15/07/2015
		[2.1.3] Inspection by UGC Expert Team	Date	--	30/06/2012	30/06/2013	30/06/2014	30/06/2015
		[2.1.4] No. of short term Training Courses organised	Nos.	--	--	15	--	--
		[2.1.5] No. of trainee enrolled/ trained	Nos.	--	--	300	400	400

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
		[2.1.6] No . of students (M.Tech) placed	Nos.	--	--	45	45	54
	[2.2] Strengthening of Indian Institute of Crop Processing Technology (IICPT)	[2.2.1] Completion of 50% Construction of Phase-II A	Date	--	30/06/2012	30/06/2013	--	--
		[2.2.2] Completion of 100% of work of Phase II A	Date	--	28/02/2013	31/10/2013	--	--
	[2.3] Strengthening of Indian Grape Processing Board (IGPB)	[2.3.1] Implementation of Winenet	Date	30/09/2011	31/10/2012	31/01/2014	--	--
		[2.3.2] Preparation of Draft Wine Standards	Date	--	15/03/2013	31/07/2013	--	--
	[2.4] Strengthening of National Meat & Poultry Processing Board (NMPPB)	[2.4.1] Outreach Programmes	Nos.	--	3	5	--	--
		[2.4.2] Release of 1st Installment	Date	23/09/2011	30/09/2012	30/09/2013	30/09/2014	--
		[2.4.3] Release of 2nd Installment	Date	28/02/2012	28/02/2013	28/02/2014	--	--
[3] Value Addition	[3.1] To assist in Technology Up-gradation /modernization of Food Processing Industries, by providing financial assistance in the form of grant -in-aid	[3.1.1] Nos. of Units assisted (Committed Liabilities of 11th Plan)	Nos.	1157	1227	1000	900	700

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
		[3.1.2] Nos. of cases of sanction of grant within 45 days of completion of documentation to the extent of available fund	Nos.	--	560	500	450	400
		[3.1.3] Nos. of units inspected	Nos.	--	126	150	150	150
[4] Food Safety & Quality assurance	[4.1] Establishment /Upgradation of food testing labs (FTL)	[4.1.1] No. of Food Testing Labs established	Nos.	--	--	6	--	--
		[4.1.2] No. of FTL upgraded	Nos.	3	1	2	2	2
	[4.2] HACCP/ISO certification	[4.2.1] No. of certification proposals sanctioned by 31st March 2014	Nos.	--	--	5	--	--
[5] Launching of NMFP	[5.1] Release of Funds to States/UTs	[5.1.1] Nos. of States/UTs	Nos.	--	32	25	25	25
		[5.1.2] No. of Units set up/ functional	Nos.	--	--	100	125	150
		[5.1.3] No. of Courses on Food Processing started	Nos.	--	--	10	11	12
		[5.1.4] No. of persons trained	Nos.	--	--	500	550	600
[6] R&D in food processing	[6.1] Approval of R&D Projects	[6.1.1] Nos. of projects approved (actual value for 2013-13 includes project approved by SERB)	Nos.	--	38	13	15	16

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
		as well as left over projects approved by MoFPI)						
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2013	--	--
* Improving Internal Efficiency/Responsiveness/ Transparency/Service delivery of Ministry/Department	Independent Audit of implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	--	--	17/09/2013	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC	Timely submission	Date	--	--	15/10/2013	--	--

* 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
	recommendations							

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	MOFPI	For development of food processing sector the government has been implementing several plan schemes to provide financial assistance for infrastructure development(mega food parks,cold chain and modernization of abattoirs), strengthening of institutions(NIFTEM, IICPT,IGPB and NMPPB), food safety and quality assurance,Food testing laboratories ,HACCP and R&D in food processing,value addition(technology upgradation/modernization of food processing industries) and the National Mission on Food Processing. The NMFP is being implemented by states/UTS from 2012-13. The FTL component is being implemented by ICAR and the R&D component is being implemented by SERB.

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Completion of 10% of Physical progress	In case of Maga Food Parks Scheme, the release of grant is linked with achievement of certain milestones of physical progress. The percentage of the physical progress is generally commensurate to the percentage of grant in aid released in each project	1st tranche of 1st installment equal to 10% of total grant amount to be released	Number	
2	[1.1.2] Completion of 30% of Common Infrastructure in CPC	In case of Maga Food Parks Scheme, the release of grant is linked with achievement of certain milestones of physical progress. The percentage of the physical progress is generally commensurate to the percentage of grant in aid released in each project	2st tranche of 1st installment equal to 20% (and cumulative 10+20=30%)of total grant amount to be released	Number	
3	[1.1.3] Completion of 60% of Common Infrastructure in CPC	In case of Maga Food Parks Scheme, the release of grant is linked with achievement of certain milestones of physical progress. The percentage of the physical progress is generally commensurate to the percentage of grant in aid released in each project	2st tranche of 1st installment equal to 30% (and cumulative 30+30=60%)of total grant amount to be released	Number	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.1.4] Completion of 90% of Common Infrastructure in CPC	In case of Maga Food Parks Scheme, the release of grant is linked with achievement of certain milestones of physical progress. The percentage of the physical progress is generally commensurate to the percentage of grant in aid released in each project	3rd installment of grant amount to 30% (and cumulative 60+30=90%)of total grant amount to be released	Number	
5	[1.1.5] No. of Food Parks operational	It amounts to release of 100% of the grant amount and operationalization of common facilities in CPC & PPC	4th installment of grant amount equal to 10% (and cumulative 90+10=100%) of the total grant amount to be released and common facilities to become operational	Number	
6	[1.1.6] No. of Food Processing Units established	Allotment of developed plot on lease to the entrepreneurs for establishment of Food Processing units in CPC	Establishment of New Food Processing unit in park	Number	
7	[1.1.7] According to new projects approval* (*subject to CCEA approval)	In accordance to the scheme guidelines the proposal meeting all the eligibility criteria are ranked in order of merit and most eligible proposals are accorded "in principal" approval	"in principal" approval to be accorded	Number	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
8	[1.1.8] According final approval including on-going projects	"In principal" approved proposals are given a specific time period for possession of land and fulfil other condition of Final Approval as per the scheme guidelines and fulfilment of all the prescribed conditions, in Final Approval is accorded	Final Approval to be accorded to the project (ongoing as well as new project to be considered)	Number	
9	[1.2.1] Achieving 25% Physical Progress	The financially supported cold chain projects are implemented in 3 steps, each followed by release of installments of grant in aid.	Release of 1st installment of which is 25% of the total grant	Number	
10	[1.2.2] Achieving 75% Physical Progress	The financially supported cold chain projects are implemented in 3 steps, each followed by release of installments of grant in aid.	Release of 2nd installment of which is 75% of the total grant	Number	
11	[1.2.3] No. of Cold Chain functional	Financially supported cold chain projects are considered functional when they start commercial production	Release of 3rd and final installment of grant or documents received for final installment of grant with report of commercial commencement of the project	Number	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
12	[1.2.4] Cold Storage Capacity Generation	Cold chain capacity of cold storage, CA/MA storage, and deep freezer in Metric tonne	Corresponding cold chain capacity of cold storage, CA/MA storage and deep freezer is assumed to be created with the release of grant.	MT	
13	[1.2.5] According in principle approval* (*subject to CCEA approval)	The Ministry issued EOI with last date as 10.07.2012 inviting applications for setting up of cold chain project. 75 applications are prima facie eligible. Approval of CCEA is being sought for according in principle approval to these projects.	After obtaining the approval of CCEA, in principle approvals will be issued for setting up of cold chain project.	Number	
14	[1.3.1] Completion of Abattoirs	completing all instalments and declaration of start of commercial production	completing 3 projects of abattoirs	Number	
15	[1.3.2] Achieving 50% Physical Progress	completing 50 % of civil work out of total civil work and spending 40% of term loan and equity for release of 2nd instalment	to complete 50% of physical progress in 5 projects	Number	
16	[1.3.3] Achieving 1st Installment	given when in principle approval has been given by approval committee on submission of documents	to start 10 project of abattoirs	Number	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
17	[2.1.1] Completion of infrastructure including 75% Residential & Hostels during 2013-14	construction of hostels for students in NIFTEM	75 per cent of the total construction to be completed by 31.12.2013	date	
18	[2.1.2] Commencement of academic session 2013-14	starting the session for the current academic year for the next batch of students	the current academic session for 2013-14 to start from 15.07.2013	Date	
19	[2.1.3] Inspection by UGC Expert Team	inspection of the institute by UGC as per mandatory requirements	UGC has to inspect the institute as per their schedule and as per the laid down guidelines by 30.6.2013	Date	
20	[2.1.4] No. of short term Training Courses organised	To organize short term training courses for participants in the field of food processing	organize short term courses for generating awareness and skill development in the said field by holding 20 such courses during the year.	Number	
21	[2.1.5] No. of trainee enrolled/ trained	give training to maximum number of trainees so as to fulfil the success indicator	enrol and train 400 trainees so as to maintain the mandate of NIFTEM	Number	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
22	[2.1.6] No . of students (M.Tech) placed	confirmed job opportunities to the students of M.Tech studying in NIFTEM	to ensure placement of all the 54 students of M.Tech in proper jobs so that NIFTEM can grow	Number	
23	[2.2.1] Completion of 50% Construction of Phase-II A	construction of 50% of the infrastructure sor better functioning of the institute	construction to be completed by 30.06.2013	date	
24	[2.2.2] Completion of 100% of work of Phase II A	completion of the construction of the entire infrastructure for better functioning of the institute	construction to be completed by 31.10.2013	date	
25	[2.4.1] Implementation of Winenet	system of complete traceability of the product i.e wine from the source of the raw material i.e.grapes including horticultural practices followed in the vineyard	to put in place a system to trace the product from its origin to the final product by 31.1.2014	Date	
26	[2.4.2] Preparation of Draft Wine Standaards	Presently there are no standards for this product which is essential for any kind of food product both for domestic and internationala markets	to finalise draft standards for wine by 31.7.2013	Date	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
27	[2.5.1] Outreach Programmes	NMPPB conducts one day training for meat sector workers across the country for upgrading their skills and learning about hygiene issues.	Provision of training to 6 meat sector workers for enhancing their skills and creating awareness about hygiene	Number	
28	[2.5.2] Release of 1st Installment	Provision of grants in aid to NMPPB for carrying its day to day activities in two instalments - release of first instalment	funds are provided to NMPPB for its day to day functioning and the first instalment for this year to be released by 30.9.2013	Date	
29	[2.5.3] Release of 2nd Installment	Provision of grants in aid to NMPPB for carrying its day to day activities in two instalments - release of second instalment	funds are provided to NMPPB for its day to day functioning and the second instalment for this year to be released by 28.2.2014	Date	
30	[3.1.1] Nos. of Units assisted (Committed Liabilities of 11th Plan)	technology upgradation/modernization of food processing industries by providing financial assistance in the form of grant in aid	assisting 600 units for the purpose indicated by the end of 2013-14	Number	
31	[3.1.2] Nos. of cases of sanction of grant within 45 days of completion of documentation to the extent of available fund	technology upgradation/modernization of food processing industries by providing financial assistance in the form of grant in aid after fulfilment of requirements	assisting 200 units for the purpose indicated by the end of 2013-14	Number	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
32	[3.1.3] Nos. of units inspected	technology upgradation/modernization of food processing industries by providing financial assistance in the form of grant in aid after fulfilment of requirements and its inspection subsequently	inspecting 150 units for the purpose indicated by the end of 2013-14	Number	
33	[4.1.1] No. of Food Testing Labs established	establishment of food testing laboratories to ensure quality of food by assisting private and government sector labs	establish 7 food testing labs by the end of 2013-14	Number	
34	[4.1.2] No. of FTL upgraded	upgradation of food testing laboratories to ensure quality of food by assisting private and government sector labs	upgrade 2 food testing labs by the end of 2013-14	Number	
35	[4.2.1] No. of certification proposals sanctioned by 31st March 2014	assisting organizations to achieve food safety management system as per international standards and also HACCP	to assist 7 organizations by the end aof 2013-14	Number	
36	[5.1.1] Nos. of States/UTs	The states to which grants are to be released for setting up of units under NMFP scheme which is being implemented by the states/UTs	25 states are targeted for release of funds under NMFP scheme during 2013-14	Number	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
37	[5.1.2] No. of Units set up/ functional	providing financial assistance in the form of grant in aid for setting up food processing industries under NMFP	after fulfilment of requirements assisting 100 units by the end of 2013-14 under NMFP	number	
38	[5.1.3] No. of Courses on Food Processing started	providing training both theoretical and practical by organising various courses on food processing under NMFP	10 courses to be organised for the year 2013-14 under NMFP	Number	
39	[5.1.4] No. of persons trained	providing physical and training assistance to trainees enrolled for the various courses of food processing under NMFP	500 trainees to be enrolled for the various courses for the year 2013-14 under NMFP	Number	
40	[11.2.1] Nos. of projects approved (actual value for 2013-13 includes project approved by SERB as well as left over projects approved by MoFPI)	giving support to organizations for taking up research and development in this field by giving grants in aid so as to benefit the farmers and the consumers	15 projects to be assisted during 2013-14	Number	

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.
Central Government		Departments	Department of Agriculture and Cooperation	[1.2.3] No. of Cold Chain functional [1.2.4] Cold Storage Capacity Generation	implementaion of the scheme	implementation tranfer to DAC	not possible	scheme cannot be implemented
			Department of Science and Technology	[11.2.1] Nos. of projects approved (actual value for 2013-13 includes project approved by SERB as well as left over projects approved by MoFPI)	examine proposal and release grants after appropriate approval	being a specailised organization can get better proposals and asist better projects		
		Ministry	Ministry of Human Resource Development	[2.1.3] Inspection by UGC Expert Team	to assess the functioning of the institution	to mantain standards and improve quality		the quality of the education will suffer
			Ministry of Finance	[1.1.7] According to new projects approval* (*subject to CCEA approval) [1.2.5] According in principle approval* (*subject to CCEA approval)	financial approval	government approval		scheme cannot be implemented
		others	ICAR	[4.1.1] No. of Food Testing Labs established	examine proposals and release grants after appropriate approvals	being a specailised organization can get better proposals and asist better projects		
State Government	All States	N/A	All Organization	[5.1.1] Nos. of States/UTs	to implement NMFP in the states	decentralized approach will help better implementation of the scheme		

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.
				[5.1.2] No. of Units set up/ functional [5.1.3] No. of Courses on Food Processing started [5.1.4] No. of persons trained				

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 Improved infrastructure for post harvest management	DAC, MSME, APEDA	Cold chain capacity creation	MT		40840	43000	45000	47000
		Support to Food Processing Units	Number	1157	1227	1000	900	700
		Number of FPIs set up in Mega Food Parks	Number	5	10	18	20	25
2 Better quality of available meat and meat products	DAH&D	Total number of modern abattoirs to be set up	Number			3	3	3
3 Improved R&D in food processing	SERB	Patent R&D projects filed	Number			2	2	4
4 Effective Management of Supply Chain	DAC	Logistic Infrastructure (Reefer Vehicles)	Number		39	50	55	60