



R F D
(Results-Framework Document)
for
Animal Husbandry & Dairying
(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

Sustainable growth of livestock and poultry for nutritional security and economic prosperity of the farmers.

Mission

Conservation and up gradation of Animal genetic resources, ensuring healthy livestock in the state, create employment opportunities, increase production and productivity of livestock and poultry products.

Objective

- 1 Prevention and Control of animal diseases
- 2 Veterinary Health Care
- 3 Genetic up-gradation of live stock
- 4 Development & conservation of indigenous breeds
- 5 Increase in milk production and productivity
- 6 Creation of Employment opportunities through Animal Husbandry activities
- 7 Development of Poultry
- 8 Increasing production of wool and meat

Functions

- 1 Administration of the Act-"The Haryana Murrah Buffalo and Milch Animal Breed (Preservation and Development of Animal Husbandry and Dairy Development Sector) Act, 2001 (6 of 2001)". The act basically envisages genetic upgradation of Milch breed of Buffalo and Cattle.
- 2 Development of Poultry and small ruminants.
- 3 Animal Husbandry extension work.
- 4 Livestock breeding including determination of breeding policy.
- 5 Ensuring/Improving availability of feed and fodder for livestock in collaboration with State Agriculture Department and related researches through Lala Lajpat Rai University of Veterinary and Animal Sciences.
- 6 Treatment, control and prevention of diseases amongst livestock including meeting challenges during drought and famine conditions.

Section 1: Vision, Mission, Objectives and Functions

- 7 All matters concerning development of Dairying in the State.

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] Prevention and Control of animal diseases	15.00	[1.1] Immunization against important diseases	[1.1.1] No. of vaccination done	No in lakh	5.00	270.79	243.73	216.63	189.55	162.47
		[1.2] Production & procurement of vaccines	[1.2.1] No. of vaccine produced & procured including supplies received from GOI	No in lakh	4.00	270.79	243.73	216.63	189.55	162.47
		[1.3] Sero –surveillance against important disease	[1.3.1] No. of samples collected	No.	4.00	150000	135000	120000	1050000	90000
		[1.4] Human resource development	[1.4.1] No. of Vets/ Para vets trained.	No.	2.00	1100	990	880	770	660
[2] Veterinary Health Care	10.00	[2.1] Animal Health care camps	[2.1.1] No. of camps organized	No.	4.00	28000	25200	22400	19600	16800
		[2.2] Treatment in Institutions	[2.2.1] No. of treatment in OPD	No. in Lac	6.00	49.10	44.19	39.28	34.37	29.46
[3] Genetic up-gradation of live stock	20.00	[3.1] Production and distribution of frozen semen straws	[3.1.1] No. of quality calf born through Artificial Insemination	No. in thousand	15.00	780.60	702.54	624.48	546.42	468.36
		[3.2] Supply of quality breeding bulls to gram panchayts.	[3.2.1] No. of bulls supplied	No.	5.00	600	540	480	420	360
[4] Development & conservation of indigenous breeds	10.00	[4.1] Performance recording of Murrah Buffaloes	[4.1.1] No. of milk recordings	No.	10.00	12000	10800	9600	8400	7200
[5] Increase in milk production and productivity	20.00	[5.1] Increase in milk production	[5.1.1] Quantity of milk produced No. in lac tons	No. in lac tons	10.00	68.80	61.92	55.04	48.16	41.28
		[5.2] Training of Dairy farmers	[5.2.1] No. of farmers trained No.	No	5.00	300	270	240	210	180

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] Increase in per animal milk productivity	[5.3.1] Average per animal milk production per day (Buffalo)	No. in Kg.	2.00	7.345	6.610	5.876	5.141	4.407
			[5.3.2] Average per animal milk production per day (Crossbred Cow)	No. in Kg.	1.00	8.152	7.336	6.521	5.706	4.891
			[5.3.3] Average per animal milk production per day (Indigenous Cow)	No. in Kg.	1.00	5.057	4.551	4.045	3.539	3.034
			[5.3.4] Average per animal milk production per day (Goat)	No. in Kg.	1.00	0.863	0.776	0.690	0.604	0.517
[6] Creation of Employment opportunities through Animal Husbandry activities	8.00	[6.1] Establishment of Dairy units	[6.1.1] No. of Dairy unit established	No.	6.00	1600	1440	1280	1120	960
		[6.2] Establishment of Piggery units	[6.2.1] No. of Piggery unit established	No.	1.00	100	90	80	70	60
		[6.3] Establishment of Sheep units	[6.3.1] No. of Sheep unit established	No.	1.00	100	90	80	70	60
[7] Development of Poultry	3.00	[7.1] Chicks supply for Breeding purpose	[7.1.1] No. of Chicks supply	No.	3.00	20000	18000	16000	14000	12000
[8] Increasing production of wool and meat	4.00	[8.1] Increase in wool and meat Production	[8.1.1] Quantity of wool produced	No. in lac Kg.	2.00	13.60	12.24	10.88	9.52	8.16
			[8.1.2] Quantity of meat produced	No. in lac Kg.	2.00	140.00	126.00	112.00	98.00	84.00

* 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%
* Efficient Functioning of the RFD System	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	25/07/2012	26/07/2012	27/07/2012	28/07/2012	29/07/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
* Improving Internal Efficiency / responsiveness / service delivery of Department	6.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/02/2013	25/02/2013	26/02/2013	27/02/2013	28/02/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	25/10/2012	26/10/2012	27/10/2012	28/10/2012	29/10/2012

* 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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
[1] Prevention and Control of animal diseases	[1.1] Immunization against important diseases	[1.1.1] No. of vaccination done	No in lakh	247.17	172.40	270.79	285.00	295.00
	[1.2] Production & procurement of vaccines	[1.2.1] No. of vaccine produced & procured including supplies received from GOI	No in lakh	247.17	172.40	270.79	285.00	295.00
	[1.3] Sero –surveillance against important disease	[1.3.1] No. of samples collected	No.	91000	93000	150000	160000	170000
	[1.4] Human resource development	[1.4.1] No. of Vets/ Para vets trained.	No.	1750	1059	1100	1200	1300
[2] Veterinary Health Care	[2.1] Animal Health care camps	[2.1.1] No. of camps organized	No.	28069	25463	28000	29000	30000
	[2.2] Treatment in Institutions	[2.2.1] No. of treatment in OPD	No. in Lac	39.46	28.71	49.10	53.00	57.00
[3] Genetic up-gradation of live stock	[3.1] Production and distribution of frozen semen straws	[3.1.1] No. of quality calf born through Artificial Insemination	No. in thousand	801.30	852.20	780.60	858.66	944.52
	[3.2] Supply of quality breeding bulls to gram panchayts.	[3.2.1] No. of bulls supplied	No.	466	398	600	700	750
[4] Development & conservation of indigenous breeds	[4.1] Performance recording of Murrah Buffaloes	[4.1.1] No. of milk recordings	No.	11386	10907	12000	12000	12000
[5] Increase in milk production and productivity	[5.1] Increase in milk production	[5.1.1] Quantity of milk produced No. in lac tons	No. in lac tons	62.67	66.61	68.80	70.20	72.00

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[5.2] Training of Dairy farmers	[5.2.1] No. of farmers trained No.	No	348	275	300	350	400
	[5.3] Increase in per animal milk productivity	[5.3.1] Average per animal milk production per day (Buffalo)	No. in Kg.	6.868	7.103	7.345	7.596	7.856
		[5.3.2] Average per animal milk production per day (Crossbred Cow)	No. in Kg.	7.576	7.907	8.152	8.378	8.525
		[5.3.3] Average per animal milk production per day (Indigenous Cow)	No. in Kg.	4.769	4.911	5.057	5.207	5.362
		[5.3.4] Average per animal milk production per day (Goat)	No. in Kg.	0.815	0.839	0.863	0.889	0.915
[6] Creation of Employment opportunities through Animal Husbandry activities	[6.1] Establishment of Dairy units	[6.1.1] No. of Dairy unit established	No.	1938	1902	1600	1800	2000
	[6.2] Establishment of Piggery units	[6.2.1] No. of Piggery unit established	No.	102	58	100	100	100
	[6.3] Establishment of Sheep units	[6.3.1] No. of Sheep unit established	No.	90	52	100	100	100
[7] Development of Poultry	[7.1] Chicks supply for Breeding purpose	[7.1.1] No. of Chicks supply	No.	29442	16603	20000	21000	22000
[8] Increasing production of wool and meat	[8.1] Increase in wool and meat Production	[8.1.1] Quantity of wool produced	No. in lac Kg.	12.87	13.33	13.60	13.80	13.95
		[8.1.2] Quantity of meat produced	No. in lac Kg.	125.27	132.07	140.00	148.40	160.30

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	26/07/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	25/02/2013	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	25/02/2013	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	26/10/2012	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	Vets	Veterinarians
2	Para-vets	Para-veterinarians
3	RKVY	Rastriya Krishi Vikas Yojna
4	LLRUVAS	Lala Lajpat Rai University of Veterinary and Animal Sciences
5	GOI	Government of India
6	OPD	Out Patient Department

Section 4: Acronym

Sl.No	Acronym	Description
7	NABARD	National Bank of Agriculture and Rural Development
8	HDDCF	Haryana Dairy Development Cooperative Federation
9	NDDB	National Dairy Development Board

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

1. Prevention and control of Animal Diseases :-

Vaccination against various diseases is undertaken by the department to prevent diseases affecting Livestock. Vaccines are produced by biological lab of the department i.e. Haryana Veterinary Vaccine Institute at Hisar and also procured by the department. FMD vaccines are directly supplied by GOI. To ascertain effectiveness of vaccination and for diagnostic purposes Sero-surveillance is undertaken by collection and testing of samples. Veterinarian and paravet staff are provided with trainings in veterinary and extension related activities.

2. Veterinary Health Care:-

Treatment including infertility problems in animals are being provided in health care camps and outpatient department in Veterinary Institutions.

3. Genetic up-gradation of livestock:-

For genetic up-gradation of Cattle and buffalo in the state a two pronged strategy is being employed by way of Artificial Insemination and also by providing breeding bulls of high genetic merit to Grampanchayats for breeding purposes.

4. Development and Conservation of indigenous breeds .

Performance recording of Murrah buffaloes:- Haryana being the home tract of prized breed of Murrah Buffalo, a special programme is being implemented in the state wherein buffaloes of this breeds are identified on basis of milk recording. Incentives ranging from Rs. 5000/- to Rs. 25000/- are being provided to owners of the buffaloes depending on various categories of lactation yield.

5. Increase Milk production and productivity:-

The basic aim is increase in overall milk production of the State and also increase in per animal milk productivity.

6. Creation of employment opportunities through Animal Husbandry Activities:-

The department is striving hard to provide self employment by helping in establishment of dairy, sheep & pig units .

7. Development of Poultry:-

Chicks are being supplied for backyard poultry units.

8. Increasing production of Wool & Meat:-

The emphasis of the department is to increase production of wool and meat.

Section 5: Specific Performance Requirements from other Departments

1. Department of Animal Husbandry, Dairying and Fisheries, Govt. of India: Timely allocation of budget for Centrally Sponsored Schemes
2. Department of Finance, Govt of Haryana: Timely budgetary allocation and approvals
3. Department of Supplies And Disposal, Government of Haryana: Timely procurement of stores required by the department
4. Department of Agriculture, Government of Haryana: Timely release of funds under RKVY scheme and ensuring availability of feed and fodder by incorporating feed and fodder issues in RFD of their department.
5. Haryana Livestock Development Board: Production of Frozen Semen doses
6. Lala Laj Rai University of Veterinary Animal Sciences (LLRUVAS): Training of field vets in new and innovative techniques in veterinary practices, and extension of newer technologies to the farmers. Research in fields of veterinary sciences and nutrition related issue, and preparing RFD of the university concerning aforesaid issues.
7. Haryana Dairy Development Cooperative Federation (HDDCF)- Promoting milk collection, marketing and processing for value addition
8. National Bank of Agriculture and Rural Development (NABARD)- Implementation of the schemes and financial assistance to the Livestock owners of the state
9. National Dairy Development Board (NDDB)- Concerning issues related to National Dairy Plan in the state
10. Haryana Seed Dev. Corporation- Ensuring quantity fodder seeds to the farmers

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Increase in milk production	Haryana Livestock Development Board	Quantity of Milk Produced	No. in lakh tonnes	62.67	66.61	68.80	70.20	72.00
2 Increase in wool production	-	Quantity of wool produced	No. in lakh Kg.	12.87	13.33	13.60	13.80	13.95
3 Increase in meat production	-	Quantity of meat produced	No. in lakh Kg.	125.27	132.07	140.00	148.40	160.30
4 Reduction in number of outbreak of animal disease	-	No. of Outbreak reported	No.	0	3	0	0	0
		No. of Outbreak reported	No.	0	3	0	0	0