



# R F D

Results-Framework Document  
for  
Government of Karnataka  
(Department of Co-operation)

(2011-2012)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

To promote and encourage participatory and equitable socio-economic development of people of Karnataka through economically viable co-operatives based on co-operative values, principles and philosophy and through a vibrant agricultural marketing system.

### Mission

1. To promote an inclusive co-operative movement in the State through integrated approach with the help of a modernized and professional delivery system.
2. To develop participative, transparent & scientific agricultural marketing system with adequate infrastructure and user friendly e-initiatives.
3. To promote transparency and accountability in the co-operative movement through standardized audit procedures and practices and conduct of timely and quality audit.
4. To manage and augment the existing warehouses through infrastructural development plans and undertake construction of new warehouses in potent areas.

### Objective

- 1 Strengthen the credit delivery system to farmers through Primary Agricultural Co-operative Societies (PACS) and sustain the PACS by effective implementation of business development plan.
- 2 To ensure adequate infrastructure facilities for trade in the agricultural markets.
- 3 Extending health care insurance scheme to all members of rural cooperatives.
- 4 Encourage active participation of women, socially and economically backward sections of the society in the cooperative movement
- 5 Ensure timely conduct of quality audit and thereby monitor success rate of co-operatives in the State.
- 6 To efficiently manage the existing storage infrastructure for storage of agricultural commodities through optimized usage of warehouses and use of modern preservation techniques.

## Section 1: Vision, Mission, Objectives and Functions

- 7 Strengthen the infrastructure and financial position of cooperative societies thereby enhancing coverage and viability of co-operatives with a district level integrated approach.
- 8 To ensure adequate infrastructure facilities for trade in the markets and thereby competitive price for farmers' produce.
- 9 To encourage and establish commodity specific technology parks.
- 10 To increase the storage capacity in potent areas through construction of scientifically designed warehouses.

### Functions

- 1 Regulate and guide Co-operative societies as per Karnataka Co-operative Societies Act and Rules.
- 2 Ensure that various developmental schemes pertaining to Co-operatives are effectively implemented by efficient monitoring and streamlining of process.
- 3 Modernize office Infrastructure and impart HRD-related training to all the personnel of the Department.
- 4 To streamline the systems of sale for agricultural commodities through tender and auction methods.
- 5 To monitor the price of commodities in the market and take steps to procure the commodities from the farmers at the support prices, when the market price drops below the support price.
- 6 To identify and develop the rural markets and establish the Farmers Markets by providing required infrastructure facilities.
- 7 To enhance post harvest and marketing facilities in the market yard and encourage terminal wholesale markets and exports.
- 8 To effectively disseminate market information through affordable IT enabled e-services for farmers and encourage e-tendering systems in the markets.
- 9 To conduct quality audit of accounts of all Co-operative Institutions as envisaged in the KCS Act and ensure timely release of audit reports to the co-operatives.
- 10 Provide facility to store the pre and post sowing inputs like seeds, fertilizers and agriculture equipments etc., and post harvest agriculture management activities.
- 11 To ensure timely, smooth and easy flow of goods into the agricultural market and thereby stabilize the agricultural prices.

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Strengthen the credit delivery system to farmers through Primary Agricultural Co-operative Societies (PACS) and sustain the PACS by effective implementation of business development plan.	13.00	[1.1] Ensure increase in credit linkage to non-borrowing members, small & marginal farmers and economically weaker sections.	[1.1.1] Percentage of new members to the total members linked to credit	Percentage	2.60	15	13	11	9	7
		Ensure increase in credit linkage to non-borrowing members, small & marginal farmers and economically weaker sections.	[1.1.2] Percentage of members belonging to SC/ ST to the total members linked to credit	Percentage	2.60	12	10	9	8	7
		Ensure increase in credit linkage to non-borrowing members, small & marginal farmers and economically weaker sections.	[1.1.3] Percentage of achievement in issue of KCC cards to the total target of 2.2 lakhs cards to be issued	Percentage	2.60	100	90	80	70	60
		Ensure increase in credit linkage to non-borrowing members, small & marginal farmers and economically weaker sections.	[1.1.4] Percentage of small & marginal farmers to the total members linked to credit	Percentage	2.60	60	50	40	30	20
		[1.2] Increase the quantum of loan per borrower	[1.2.1] Average agricultural loan lent per borrower	Rs.in lakhs	1.30	0.33	0.31	0.30	0.29	0.28
		[1.3] Adoption of Business Development Plan (BDP) in PACs to attain viability	[1.3.1] Percentage of selected PACS which have attained current viability	Percentage	1.30	60	55	50	45	40
		[2] To ensure adequate infrastructure facilities for trade in the agricultural markets.	12.00	[2.1] Market infrastructure development under Rashtriya Krishi Vikasa Yojana.	[2.1.1] Number of markets	Number	6.60	10	9	8

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.2] Introduction of electronic tender system of sale in additional 05 APMC's under RKVY.	[2.2.1] Number of APMC's	Number	5.40	5	4	3	2	1
[3] Extending health care insurance scheme to all members of rural cooperatives.	9.00	[3.1] Enroll members of rural co-operatives and their dependants under the Yeshaswini scheme	[3.1.1] Percentage of members enrolled against the target of 40 lakhs members for the year 2011-12.	Percentage	4.50	100	90	80	70	60
		[3.2] Ensure timely and hassle free treatments to members through designated network hospitals.	[3.2.1] Percentage of complaints to the number of beneficiary members visiting network hospitals	Percentage	4.50	0	1	2	3	4
[4] Encourage active participation of women, socially and economically backward sections of the society in the cooperative movement	9.00	[4.1] Enroll persons belonging to SC/ST BCM/ Minorities as members of co-operative societies	[4.1.1] Percentage of members enrolled against the target of 20000 members for the year 2011-12	Percentage	4.50	100	90	80	70	60
		[4.2] Release of interest subsidy to co-op. institutions lending to Self-Help Groups.	[4.2.1] Timely release of claims of the respective quarter within 45 days from receipt of claims	Number of days	4.50	30	45	60	75	90
[5] Ensure timely conduct of quality audit and thereby monitor success rate of co-operatives in the State.	9.00	[5.1] 100% Audit completion in selected 9 districts	[5.1.1] Number of districts covered, among the selected 9 districts.	Number	2.25	9	8	7	6	5
		[5.2] Release of Audit Reports on time	[5.2.1] Number of Audit reports released out of 5000 co-operative societies	Number	2.25	5000	4500	4000	3500	3000

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[5.3] Audit quality improvement	[5.3.1] Number of Supervision of 1100 working co-operative societies in selected 9 districts	Number	2.25	1100	1000	900	800	700
		[5.4] Audit of working societies in the State as a whole	[5.4.1] Percentage of working co-operative societies audited in the State	Percentage	2.25	85	80	78	75	70
[6] To efficiently manage the existing storage infrastructure for storage of agricultural commodities through optimized usage of warehouses and use of modern preservation techniques.	8.00	[6.1] To provide additional basic infrastructure like road, drain, weighbridge, compound etc. in the Warehouse premises and maintain the existing storage godowns in phased manner.	[6.1.1] Number of godowns provided with necessary infrastructure	Number	2.00	10	8	6	4	2
		[6.2] To impart training to the existing staff for capacity building and efficient Warehouse and office management skills.	[6.2.1] Number of staffs/ officers trained	Number	2.00	25	22	20	17	15
		[6.3] Opening of new warehouse centres in potential places.	[6.3.1] Number of centres added.	Number	2.00	4	3	2	1	0
		[6.4] Computerization of the existing Warehouse centres	[6.4.1] Number of centres computerized	Number	2.00	12	10	8	5	3
[7] Strengthen the infrastructure and financial position of cooperative societies thereby enhancing coverage and viability of co-operatives with a district level integrated approach.	5.00	[7.1] Constitution of PIT & PIA in the two Districts	[7.1.1] Issue of relevant orders before 31-12-2011	Date	2.00	15/12/2011	31/12/2011	14/01/2012	31/01/2012	15/02/2012
		[7.2] Identification & Selection of beneficiary societies by PIT for	[7.2.1] Date by which District level Implementation	Date	2.00	14/01/2012	31/01/2012	15/02/2012	29/02/2012	15/03/2012

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		implementation of sub-schemes in plan	Committee identifies and approves the list of beneficiary societies							
		[7.3] Completion of civil works in the sub-plans of the ICDP project.	[7.3.1] Percentage of civil works completed	Percentage	1.00	50	40	30	25	20
[8] To ensure adequate infrastructure facilities for trade in the markets and thereby competitive price for farmers' produce.	5.00	[8.1] Encouragement for establishment of private wholesale markets.	[8.1.1] Number of Private participants	Number	2.50	5	4	3	2	1
		Encouragement for establishment of private wholesale markets.	[8.1.2] Progress of work	Percentage	2.50	30	25	20	15	10
[9] To encourage and establish commodity specific technology parks.	5.00	[9.1] To provide for establishment of Rice Technology Park at Karatagi in Koppal Dist under PPP.	[9.1.1] Possession of land and preparation of DPR.	Date	5.00	30/09/2011	31/10/2011	30/11/2011	31/12/2011	31/01/2012
[10] To increase the storage capacity in potent areas through construction of scientifically designed warehouses.	5.00	[10.1] Construction of godowns at potential places where there is no Warehouse facility/ places which need additional storage space	[10.1.1] Extent of storage space created	Thousand MTS	5.00	70	50	30	25	20
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011
		Timely submission of end of the year Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Efficient use of IT in the Department	7.00	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year	%	1.0	0.5	1	2	3	4

\* Mandatory Objective(s)

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
			(Server downtime %)							
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95
		Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	1.0	100	98	96	95	90
		Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	2.0	95	90	85	80	75
* Sevottam Compliance	3.00	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	1.0	31/12/2011	03/01/2012	05/01/2012	07/01/2012	10/01/2012
			Uploading the Citizens'/ Clients' Charter on website	Date	1.0	05/01/2012	07/01/2012	10/01/2012	12/01/2012	15/01/2012
		Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	1.0	95	90	85	80	75
* Administrative Reforms	2.00	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, including reducing the scope for discretion	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012

\* Mandatory Objective(s)

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4
* Central assistance claimed	2.00	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	2.0	95	90	85	80	75

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success	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] Strengthen the credit delivery system to farmers through Primary Agricultural Co-operative Societies (PACS) and sustain the PACS by effective implementation of business development plan.	[1.1] Ensure increase in credit linkage to non-borrowing members, small & marginal farmers and economically weaker sections.	[1.1.1] Percentage of new members to the total members linked to credit	Percentage	--	--	13	14	15
		[1.1.2] Percentage of members belonging to SC/ ST to the total members linked to credit	Percentage	--	--	11	13	15
		[1.1.3] Percentage of achievement in issue of KCC cards to the total target of 2.2 lakhs cards to be issued	Percentage	--	--	90	100	100
		[1.1.4] Percentage of small & marginal farmers to the total members linked to credit	Percentage	--	--	50	60	70
	[1.2] Increase the quantum of loan per borrower	[1.2.1] Average agricultural loan lent per borrower	Rs.in lakhs	0.27	0.31	0.31	0.33	0.35
	[1.3] Adoption of Business Development Plan (BDP) in PACs to attain viability	[1.3.1] Percentage of selected PACS which have attained current viability	Percentage	--	43	55	65	70
	[2] To ensure adequate infrastructure facilities for trade in the agricultural markets.	[2.1] Market infrastructure development under Rashtriya Krishi Vikasa Yojana.	[2.1.1] Number of markets	Number	21	--	9	3

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success	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
	[2.2] Introduction of electronic tender system of sale in additional 05 APMC's under RKVY.	[2.2.1] Number of APMC's	Number	24	--	4	5	5
[3] Extending health care insurance scheme to all members of rural cooperatives.	[3.1] Enroll members of rural co-operatives and their dependants under the Yeshaswini scheme	[3.1.1] Percentage of members enrolled against the target of 40 lakhs members for the year 2011-12.	Percentage	49.50	50.78	90	100	100
	[3.2] Ensure timely and hassle free treatments to members through designated network hospitals.	[3.2.1] Percentage of complaints to the number of beneficiary members visiting network hospitals	Percentage	--	--	1	0	0
[4] Encourage active participation of women, socially and economically backward sections of the society in the cooperative movement	[4.1] Enroll persons belonging to SC/ST BCM/ Minorities as members of co-operative societies	[4.1.1] Percentage of members enrolled against the target of 20000 members for the year 2011-12	Percentage	100	100	90	100	100
	[4.2] Release of interest subsidy to co-op. institutions lending to Self-Help Groups.	[4.2.1] Timely release of claims of the respective quarter within 45 days from receipt of claims	Number of days	--	--	45	30	15
[5] Ensure timely conduct of quality audit and thereby monitor success rate of co-operatives in the State.	[5.1] 100% Audit completion in selected 9 districts	[5.1.1] Number of districts covered, among the selected 9 districts.	Number	2	8	8	11	13
	[5.2] Release of Audit Reports on time	[5.2.1] Number of Audit reports released out of 5000 co-operative societies	Number	--	--	4500	6100	7000
	[5.3] Audit quality improvement	[5.3.1] Number of Supervision of 1100	Number	--	--	1000	1350	1500

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success	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
		working co-operative societies in selected 9 districts						
	[5.4] Audit of working societies in the State as a whole	[5.4.1] Percentage of working co-operative societies audited in the State	Percentage	--	--	80	88	90
[6] To efficiently manage the existing storage infrastructure for storage of agricultural commodities through optimized usage of warehouses and use of modern preservation techniques.	[6.1] To provide additional basic infrastructure like road, drain, weighbridge, compound etc. in the Warehouse premises and maintain the existing storage godowns in phased manner.	[6.1.1] Number of godowns provided with necessary infrastructure	Number	--	--	10	15	20
	[6.2] To impart training to the existing staff for capacity building and efficient Warehouse and office management skills.	[6.2.1] Number of staffs/officers trained	Number	28	30	22	30	25
	[6.3] Opening of new warehouse centres in potential places.	[6.3.1] Number of centres added.	Number	2	1	3	2	2
	[6.4] Computerization of the existing Warehouse centres	[6.4.1] Number of centres computerized	Number	--	--	10	10	10
[7] Strengthen the infrastructure and financial position of cooperative societies thereby enhancing coverage and viability of co-operatives with a district level integrated approach.	[7.1] Constitution of PIT & PIA in the two Districts	[7.1.1] Issue of relevant orders before 31-12-2011	Date	--	--	31/12/2011	--	--
	[7.2] Identification & Selection of beneficiary societies	[7.2.1] Date by which District level Implementation	Date	--	--	31/01/2012	30/09/2012	30/09/2013

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success	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
	by PIT for implementation of sub-schemes in plan	Committee identifies and approves the list of beneficiary societies						
	[7.3] Completion of civil works in the sub-plans of the ICDP project.	[7.3.1] Percentage of civil works completed	Percentage	--	--	50	70	90
8 To ensure adequate infrastructure facilities for trade in the markets and thereby competitive price for farmers' produce.	[8.1] Encouragement for establishment of private wholesale markets.	[8.1.1] Number of Private participants	Number	--	--	4	5	5
	Encouragement for establishment of private wholesale markets.	[8.1.2] Progress of work	Percentage	--	--	25	50	75
9 To encourage and establish commodity specific technology parks.	[9.1] To provide for establishment of Rice Technology Park at Karatagi in Koppal Dist under PPP.	[9.1.1] Possession of land and preparation of DPR.	Date	--	--	30/09/2011	--	--
10 To increase the storage capacity in potent areas through construction of scientifically designed warehouses.	[10.1] Construction of godowns at potential places where there is no Warehouse facility/ places which need additional storage space	[10.1.1] Extent of storage space created	Thousand MTS	17.5	38	50	40	25
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	17/10/2011	02/03/2012	05/03/2013
	Timely submission of end of the year Results	On-time submission	Date	--	--	03/05/2012	02/05/2012	02/05/2013
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2012-2017)	Date	--	--	24/02/2012	--	--

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success	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
* Efficient use of IT in the Department	Timely updation of website contents	24x7 website server available to user – Percentage of failure time for the year (Server downtime %)	%	--	--	1	--	--
		Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	--	--	95	95	95
	Delivery of e-services online	Percentage of services handled online	%	--	--	95	--	--
		Percentage of procurement transactions through e-portal	%	--	--	98	--	--
	Monitoring of schemes on MPIC through electronic mode	Monthly monitoring of all schemes online – Percentage of schemes monitored online	%	--	--	98	--	--
	Timely release of Mandatory documents like AR, MPIC, MTEF into public domain	Percentage of documents released as per the time schedule	%	--	--	90	--	--
* Sevottam Compliance	Create a Sevottam compliant system to implement, monitor and review Citizens' / Clients' Charter	Timely creation	Date	--	--	03/01/2012	--	--
		Uploading the Citizens'/ Clients' Charter on website	Date	--	--	07/01/2012	--	--
	Create a Compliant system to redress and monitor public Grievances	Percentage of complaints redressed within the stipulated time	%	--	--	90	--	--
* Administrative Reforms	Identify potential areas of corruption related to	Finalize an action plan to mitigate potential areas	Date	--	--	03/01/2012	--	--

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success	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
	departmental activities and develop an action plan to mitigate them	of corruption, including reducing the scope for discretion						
	Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	--	--	8	--	--
* Central assistance claimed	Timely claim of Central assistance as due	Percentage of Schemes, projects for which reimbursement as due from Central Government is claimed fully on time	%	--	--	90	--	--

\* Mandatory Objective(s)

## Section 4: Description and Definition of Success Indicators

### Objective 1:

1.1.1) Percentage of new members to the total members linked to credit: At least 13% of the members being advanced agricultural loans at concessional rate in the year 2011-12 shall be new members. This will ensure that gradually all the eligible members of the co-operative members will be linked with credit through co-operative institutions.

1.1.2) Percentage of members belonging to SC/ ST to the total members linked to credit: At least 18% of the members being advanced agricultural loans shall be members belonging to the SC/ST community, thereby ensuring that the targeted percentage of co-operative members belonging to the weaker sections of the society are advanced loans through co-operative institutions.

1.1.3) Percentage of achievement in issue of KCC cards to the total target of 6 lakhs cards to be issued: It is proposed to issue 6 lakhs fresh Kissan Credit Cards to the members availing loan from co-operative societies and percentage achievement of the targeted figure will measure the critical value of the success indicator.

1.1.4) Percentage of small & marginal farmers to the total members linked to credit: At least 50% of the members being advanced agricultural loans at concessional rate in the year 2011-12 shall belong to the category of small and marginal farmers. The achievement of the targeted percentage is the success indicator.

1.2.1) Average agricultural loan lending per borrower: The entire credit requirement of the farmer is not being fully met by PACS and the shortfall is met from non-institutional organisations like money lenders, which results in increase in the debt burden of the farmers. Through implementation of Business Development Plan, PACS can mobilize additional resources which can be used for further lending thereby increasing the average lending per borrower.

1.3.1) Percentage of PACS selected for BDP attaining current viability: Of the 4533 PACS selected for BDP during the year 2011-12, percentage of these PACS attaining current viability will be a measure of success indicator.

### Objective 2:

2.1.1) No. of markets: An amount of Rs.1000.00 lakhs is earmarked for development of 10 vegetable / border markets. The No. of markets developed is indicated as the success indicator.

2.2.1) No. of APMC's: Electronic tender system of sale is a method of sale where farmers not only get competitive price but the also the sale proceeds on the same day. Under RKVY an amount of Rs.500.00 Lakhs has been earmarked. From the existing 45 markets it is proposed to extend this facility to 5 additional markets under RKVY Scheme. The No. of markets adopting this system will be considered as success indicator.

### Objective 3:

3.1.1) Percentage of members enrolled against the target of 40 lakhs members for the year 2011-12: The enrollment of the members under the Yeshaswini Scheme commences from 1<sup>st</sup> February to 30<sup>th</sup> September, 2011 and it is targeted to achieve enrollment of 40 lakhs members under the Scheme.

3.2.1) Percentage of complaints to the number of beneficiary members visiting network hospitals: The success indicator for timely and hassle free treatment through the designated network hospitals will be measured by the percentage of the number of complaints received to the total number of members visiting network hospitals.

### Objective 4:

4.1.1) Percentage of members enrolled against the target of 20000 members for the year 2011-12: 100% achievement of the enrollment of the targeted no. of persons belonging to BCM/Minority as members of co-operative societies will be the success indicator.

4.4.1) Timely release of claims of the respective quarter within 45 days from receipt of claims: To ensure that the DCC Banks and co-operative Banks do not suffer on account of undue delay in release of subsidy from the Govt., a time frame of 45 days from the receipt of claims is laid down to

## Section 4: Description and Definition of Success Indicators

settle the claim bills of all DCC Banks, on loans which have been lent to Self-Help Groups.

### Objective 5:

5.1.1) No. of districts covered, among the selected 9 districts.: The Dept. has identified 9 districts wherein 100% audit will be completed during the year 2011-12. In this indicator the critical value will be the completion of audit of all co-operative societies in the selected 93 districts.

5.2.1) Number of Audit reports released out of 5,000 co-operative societies: After the completion of audit, the results of audit are communicated to the co-operatives by the issual of audit reports. Timely release of audit reports will be as per the relevant circulars of the Department. Issue of audit reports of 5,000 working co-operative society before 31.03.2012 is taken as an excellent value return.

5.3.1) Number of supervisions of 1,100 working co-operative societies in selected 9 districts : The no. of working societies supervised in the selected 9 districts will be an indicator and its critical values depend on the number of working societies supervised.

5.4.1) Per of working societies audited in the State: The Department has designated 9 districts for 100% audit the Department will have to have a control of the audit of the entire State, because audit needs to be conducted every year. Hence, for this success indicator the no. of working societies audited in the State will reflect on the up to date work conducted by it. An audit of 85% of total working societies in the state will be considered as excellent.

### Objective 6:

6.1.1) Number of existing godown provided with necessary infrastructure: Number of godowns where additional necessary infrastructure like weigh bridges, drains, roads etc are provided will be the success indicator.

6.2.1) No. of staffs/ officers trained: The No. officers / staff trained will be measure of critical value of the success indicator for the objective of knowledge up gradation and capacity building.

6.3.1) No. of centres added: The new centres opened during Minimum Support Price operations are on need basis. The No. of centres opened will be the success indicator to increase the No. of centres and also storage capacity.

6.4.1) No. of centres computerized: The Corporation has envisaged computerizing all the Warehouse Centres and the Regional Office in a phased manner. No. of centres computerized will be the success indicator in order to easy and fast communication.

### Objective 7:

7.1.1) Issue of relevant orders before 31-12-2011: Orders constituting the Project Implementation Team(PIT) and Project Implementation Agency(PIA) shall be issued by 31-12-11, which will be the measure of the success indicator.

7.2.1) Date by which District Level Implementation Committee(DLIC) identifies and approves the list of beneficiary societies: The first list of beneficiary co-operative societies under the ICDP are to be approved by 31-01-12, which will be the success indicator.

7.3.1) Percentage of civil works: On release of funds, 50% completion of civil works during the year 2011-12 will be an excellent value.

### Objective 8:

8.1.1) The number of Private participants: In order to make the private people to participate in the establishment of private wholesale market incentives are given. The number of private participants who participate in the establishment of markets is the success indicator.

8.1.2) Progress of work: The percentage of progress in physical and financial outlay will be the measure of success indicator.

### Objective 9:

## Section 4: Description and Definition of Success Indicators

9.1.1) Possession of land and preparation of DPR: In order to encourage value addition for paddy processing it is proposed to establish Rice Technology Park at Karatagi with the State of art technology where facilities for cleaning, grading, sorting, drying, processing, packing, branding etc will be provided. Further backward and forward linkages will be established. Possession of land through government allotment, acquisition of land, preparation of Detailed Project Report are success indicators.

### Objective10:

10.1.1) Extent of storage space created : Based on the demand of storage space from Food Corporation of India, the Corporation will provide storage space based on availability of vacant space. The capacity of the storage space provided for the PDS stocks will be the success indicator.

## **Section 5: Specific Performance Requirements from other Departments**

Co-operation is a state subject. Our schemes need the financial support under the state sector plans. The role of the department is to have a comprehensive perspective plan, release of funds in time bound manner, monitoring of progress and evaluation of outcome.

The Department of Co-operation is largely dependent on the following State departments/ organizations.

<b>Departments</b>	<b>Linkage</b>
1. Planning Department	For allocation of requisite funds to ensure unhindered implementation
2. Finance Department	For allocation of requisite funds and timely release of allotted funds
3. Social Welfare department	For assistance in the implementation of Schemes belonging to SC/ST/BCM and Minority Beneficiaries
4. Department of Agriculture	Ensuring supply of different grades and types of fertilizers and seeds as per the farmer's requirements from time to time and co-ordination. Timely release of funds under RKVY.
5. Revenue Department	For issue of revenue records to the co-operative members , for land acquisition for House Building Co-operatives, execution of EPs and issue of certificate in case of crop failures, famines, flood etc and allotment of land for construction of warehouses.
6. Animal Husbandry	For the development of milk co-operatives.
7. DMI and NHM, Government of India	Timely sanction of project and release of subsidy amount.
8. NABARD	For audit of PACs and sanctioning loans for godown construction programme
9. Reserve Bank of India	Audit of Urban Banks.
10. Directorate of Sugar	Audit and supervision of Sugar Factories

- |  |  |
|--|--|
| 11. Department of Industries and Commerce          | Audit and supervision of Industrial Co-operatives and Spinning Mills |
| 12. Department of Public Enterprises               | To impart training for the staff on capacity building.               |
| 13. FCI, NAFED, KFCSC, KSCMF, Fertilizer companies | For maximum utilization of storage space.                            |
| 14. KIADB  | For allotment of lands for construction of godown.                   |

## Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Increase in the accountability and transparency in the financial affairs of co-operatives	-	Increase in percentage of "A" class (Audit classification) co-operative societies	--	2.7	3.0	3.5	4.5
2 Decrease post harvest losses, thereby increase food security	Food and civil supplies dept., Revenue Dept.	Additional storage facility created in Thousand MTS	17.5	38	70	75	80
3 Reduction in the debt burden of farmers	Finance Dept., Agricultural Dept.	Percentage of agri lending (amount) through co-operatives in the rural credit structure	--	27	28	29	30
4 Increase in the value realisation by farmers	-	Value of commodities transacted through Agricultural Produce Market Committees in thousand crores	17	20	24	27	32