



**Ministry of Agricultural Development and Agrarian Services
Agency Results framework**

Vision

**Strong food, spices
and allied agricultural crop sector
for national prosperity**

Mission

**To be the Significant contributor to
achieve national prosperity by
formulating and implementing policies
and legislation, providing guidance and
coordination of the stakeholders in a
timely and professional manner for
efficient and effective performance of the
food, spices and allied crop sector**

Thrust Areas

- 1. Development of Agricultural Policies & Institutional Strengthening**
- 2. Agricultural and Agrarian Services Program Management**
- 3. Prioritizing Agricultural Investment**
- 4. Strengthening Agricultural and Agrarian services Institutes**

AGENCY RESULTS

Thrust area 1 –Development of Agricultural Policies & Institutional Strengthening

No	Goals	Key Performance Indicator	Base line 2007	Targets / lead unit				Lead Unit
				2008	2009	2010	2011	
1	Supportive Agricultural Policy for Food, Spices & Allied Agricultural crops							Development Division
		I. Strategic Plan	In operation	Event	Event	Event	Event	-do-
		II. % Increase of Paddy Production per year	Present Level- 3.341Mn MT (2006)	10	10	10	10	-do-
		III.% decrease in importation of 16 items other than vegetables	Present level- 2 Mn. MT (2006)	10	10	10	10	-do-
2	Established Food and Nutrition security							Additional Secretary- Agricultural Development
		I.% decrease in Real (Inflation adjusted) price levels of the Monthly Price Index (Cumulative)	Present level -	5	10	15	20	-do-
		II.% reduction of Wheat Flour Utilization	Present level -	10	10	10	10	-do-
		III.% Increase of Rice & other commodity consumption	Present level -	10	10	10	10	-do-
3	Stabilized Prices of Agricultural Products							Additional Secretary- Agricultural Development
		I.% Increase of Paddy Production per year	Present Level- 3.341Mn MT (2006)	10	10	10	10	-do-
		II. % decrease in importation of 23 items other than vegetables (Cumulative)	Present level- 2 Mn MT (2006)	10	20	30	40	-do-
4	Efficiently Coordinated paddy purchasing and marketing programme							Additional Secretary- Agrarian Services

		I. Buffer stock to be maintained at 10%	Present level 10%	Event	event	Event	Event	-do-
		II % Reduction of post harvest losses	05	04	03	02	01	Addl. Sec. Agri. Dev

Thrust area 2 – Agricultural and Agrarian Services Program Management

No	Goal s	Key Performance Indicator	Base line 2007	Targets / lead unit				Lead Unit
				2008	2009	2010	2011	
5	All projects and Programmes implemented on time							All Divisions
		I. Preparation of a Strategic Plan for roll out during the next five years	In operation	Event	Event	Event	Event	-do-
		II .Mahinda Chintan Programme implemented	Present level=75%	90%	95%	98%	100	-do-
		III. Mahinda Chintana Projects on schedule	Present level =40%	60%	80%	90%	-100%	-do-
		IV. Over 50 Mn Projects on schedule	Present level =55%	75%	80%	90%	100%	-do-
		V. Quarterly utilization of capital allocation of development Projects	Present level =60%	70%	80%	90%	100%	-do-
		VI. % Increase of Paddy production	Present level	10	10	10	10	Additional Secretary- Agricultural Development
6	Increased production of selected crops							Additional Secretary- Agricultural Development
		I. % Reduction of imports of selected crops per year	Present level of 2Mn MT	10	20	30	40	-do-
7	Efficiently and effectively implemented Accelerated food production programme							Additional Secretary- Agrarian Services
		I.% Increase of	Present level-	5	10	15	20	-do-

		Number of home gardens cultivated under the programme	126000 Units					
		II. Extent of govt. farm land Cultivated under the program	2300HA	2400	2540	2660	2780	Additional Secretary-Agricultural Development
		III. Extent of abandoned paddy land cultivated under the programme	8000Ac	24000Ac	24000Ac	6000Ac	5450Ac	Additional Secretary-Agrarian Services

Thrust area 3 – Prioritizing Agricultural Investment

No	Goal s	Key Performance Indicator	Base line 2007	Targets				Lead Unit
				2008	2009	2010	2011	
8	Prioritized projects for donor funding							Project Development Division
		I. No of new foreign funded projects	08	06	09	06	09	All Divisions
		II. .No of new locally funded projects	02	01	02	-	-	All Divisions
9	Effectively and efficiently utilized Foreign funds							All Divisions
		I. % increase in the utilization of foreign funds allocated for the year	Present Level-52%	70	80	90	100	All Divisions
		II. No of foreign funded projects in progress	6 4*	5 4*	4 4*	4 4*	4 4*	Project Development Division

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Thrust area 4– Strengthening Agricultural and Agrarian Services Institutes

No	Goal s	Key Performance Indicator	Base line 2007	Targets				Lead Unit
				2008	2009	2010	2011	
10	Customer friendly result oriented admin. Systems in place							Addl. Secretary Administration and Finance
		I. Efficient and effective Institutional framework established(Preparation in progress	-	Event	Update	Update	-do-

		citizen's Charter)						
		II. % No of persons receiving salary increment on due dates	30%	50	60	75	80	-do-
11	Results Based Management in the entire government sector							-do-
		I. % of Agricultural Sector institutions adopting R B Monitoring framework	Present level- Nil	-	10	10	10	Addl. Secretary Agricultural Development and Additional Secretary Agrarian Services