



Government of Mizoram

**R F D**

(Results-Framework Document)  
for

Department of Trade & Commerce

(2014-2015)

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

### Vision

Achieving prosperity in the state through growth in Trade and Commerce.

### Mission

Development of trade and commerce through increased international and domestic trade by providing infrastructure facilities to trade and generation of more employment opportunities.

### Objectives

- 1 Promotion of Inter-State Trade relation.
- 2 Providing infrastructural facilities for Trade.
- 3 Promotion of local trade.
- 4 Develop border trade.

### Functions

- 1 Promotion and Regulation of Trade & Commerce subject to provision of entry 33 list in the 7th Schedule of the Constitution.
- 2 Trading by Non-Tribal (Regulation) Act, 1974 and Rules thereunder.
- 3 Border Trades
- 4 Agriculture Marketing including Sericulture Product.
- 5 Regulated Markets.
- 6 Establishment of Market Yards and Trade Centres.
- 7 Inter-State Trade.
- 8 Market Regulation & Market Rules
- 9 Development of Border Trade Centres under ASIDE Scheme.
- 10 State Level Export Promotion Committee (SLEPC) for clearance of all Projects under ASIDE Scheme.
- 11 Collection of Toll Taxes on Indo-Myanmar Bridge over the Tiau River

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

12 Bamboo Development Agency as fund canalizing agency for ASIDE Scheme.

13 The Competition Act, 2007

## 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] Promotion of Inter-State Trade relation.        | 40.00  | [1.1] Promotion of trade volume in Mixed Vegetables. | [1.1.1] Increase in trade volume of Mixed Vegetables. | Quintals     | 5.00   | 60000                   | 54000      | 45000      | 34000      | 25000      |
|                                                     |        | [1.2] Promotion of trade volume in Fruits supply.    | [1.2.1] Increase in trade volume of Fruits supply.    | Quintals     | 3.00   | 5000                    | 4000       | 3000       | 2000       | 1000       |
|                                                     |        | [1.3] Promotion of trade volume in potato.           | [1.3.1] Increase in trade volume of potato            | Quintals     | 5.00   | 85000                   | 76000      | 65000      | 56000      | 48000      |
|                                                     |        | [1.4] Promotion of trade volume in fish products.    | [1.4.1] Increase in trade volume of fish products.    | Quintals     | 5.00   | 16000                   | 14000      | 12000      | 10000      | 9000       |
|                                                     |        | [1.5] Promotion of trade volume in cattle supply.    | [1.5.1] Increase in Trade volume of Cattle supply     | Numbers      | 3.00   | 1300                    | 1200       | 1100       | 1000       | 900        |
|                                                     |        | [1.6] Promotion of trade volume in Poultry           | [1.6.1] Increase in trade volume of Poultry           | Quintals     | 5.00   | 900                     | 800        | 720        | 630        | 540        |
|                                                     |        | [1.7] Promotion of trade volume in betel nut.        | [1.7.1] Increase in trade volume of betel nut.        | Quintals     | 3.00   | 39000                   | 35000      | 31000      | 27000      | 23000      |
|                                                     |        | [1.8] Promotion of trade volume in betel leave.      | [1.8.1] Increase in trade volume of Betel leave.      | Tukri/basket | 3.00   | 40000                   | 36000      | 32000      | 28000      | 24000      |
|                                                     |        | [1.9] Promotion of trade volume in goat supply.      | [1.9.1] Increase in trade volume of Goat supply.      | Numbers      | 3.00   | 3000                    | 2500       | 2000       | 1500       | 1000       |
|                                                     |        | [1.10] Promotion of trade volume in eggs.            | [1.10.1] Increase in trade volume of Eggs.            | Box          | 5.00   | 80000                   | 72000      | 64000      | 56000      | 48000      |
| [2] Providing infrastructural facilities for Trade. | 24.00  | [2.1] Facilitates check post Infrastructure.         | [2.1.1] Restructure all inter-state Check posts.      | Date         | 2.00   | 30/08/2014              | 30/09/2014 | 30/10/2014 | 30/11/2014 | 30/12/2014 |
|                                                     |        | [2.2] Construction of market Infrastructure.         | [2.2.1] Sites identified for construction of markets. | Numbers      | 3.00   | 5                       | 4          | 3          | 2          | 1          |

## 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%        |
|                                           |        |                                                                                                       | [2.2.2] Establishment of new markets.                                                      | Numbers    | 7.00   | 5                       | 4          | 3          | 2          | 1          |
|                                           |        | [2.3] Renovate Markets                                                                                | [2.3.1] Number of renovated markets                                                        | Numbers    | 8.00   | 15                      | 13         | 11         | 9          | 7          |
|                                           |        | [2.4] Identifying and utilising existing unutilised markets/market areas.                             | [2.4.1] Identifying all existing unutilised markets/market areas                           | Date       | 2.00   | 30/06/2014              | 30/07/2014 | 30/08/2014 | 30/09/2014 | 30/10/2014 |
|                                           |        |                                                                                                       | [2.4.2] Utilisation of identified existing unutilised markets/market areas                 | Date       | 2.00   | 30/10/2014              | 30/11/2014 | 30/12/2014 | 30/01/2015 | 28/02/2015 |
| [3] Promotion of local trade.             | 10.00  | [3.1] Facilitates placement and sell of horticulture and agricultural produces in Department's market | [3.1.1] Increasing sale of Horticulture and agricultural produces in Department's markets. | Quintals   | 10.00  | 300000                  | 270000     | 240000     | 210000     | 180000     |
| [4] Develop border trade.                 | 16.00  | [4.1] Assisting Central Govt in development of border trade Infrastructure.                           | [4.1.1] No. of Infrastructures and Facilities Constructed                                  | Numbers    | 6.00   | 6                       | 5          | 4          | 3          | 2          |
|                                           |        | [4.2] Promote border trade.                                                                           | [4.2.1] Increasing border trade                                                            | Percentage | 10.00  | 2                       | 1.75       | 1.50       | 1.25       | 1          |
| * Efficient Functioning of the RFD System | 5.00   | Timely submission of Mid Term Achievement                                                             | On-time submission                                                                         | Date       | 1.0    | 10/10/2014              | 11/10/2014 | 15/10/2014 | 25/10/2014 | 15/03/2014 |
|                                           |        | Timely submission of Results for 2013-2014                                                            | On-time submission                                                                         | Date       | 2.0    | 01/05/2014              | 02/05/2014 | 05/05/2014 | 06/05/2014 | 07/05/2014 |

\* 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%        |
|                                               |        | Timely submission of Draft RFD for 2014-2015 for approval.                | On-time submission                                                          | Date | 2.0    | 05/03/2014              | 06/03/2014 | 07/03/2014 | 10/03/2014 | 07/05/2014 |
| * Effective redressal of citizens' grievances | 5.00   | Timely disposal of citizens' grievances lodged through FAKSELNA BOX       | Citizens' grievances disposed off from FAKSELNA BOX within 30 days          | %    | 2.0    | 100                     | 90         | 80         | 70         | 60         |
|                                               |        | Timely disposal of citizens' grievances lodged through www.mipuiaw.nic.in | Citizens' grievances disposed off through www.mipuiaw.nic.in within 30 days | %    | 3.0    | 100                     | 90         | 80         | 70         | 60         |

\* Mandatory Objective(s)

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

| Objective                                           | Action                                               | Success Indicator                                     | Unit         | Actual Value for FY 12/13 | Actual Value for FY 13/14 | Target Value for FY 14/15 | Projected Value for FY 15/16 | Projected Value for FY 16/17 |
|-----------------------------------------------------|------------------------------------------------------|-------------------------------------------------------|--------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| [1] Promotion of Inter-State Trade relation.        | [1.1] Promotion of trade volume in Mixed Vegetables. | [1.1.1] Increase in trade volume of Mixed Vegetables. | Quintals     | --                        | --                        | 54000                     | 60000                        | 63000                        |
|                                                     | [1.2] Promotion of trade volume in Fruits supply.    | [1.2.1] Increase in trade volume of Fruits supply.    | Quintals     | --                        | --                        | 4000                      | 5000                         | 5250                         |
|                                                     | [1.3] Promotion of trade volume in potato.           | [1.3.1] Increase in trade volume of potato            | Quintals     | --                        | --                        | 76000                     | 85000                        | 89000                        |
|                                                     | [1.4] Promotion of trade volume in fish products.    | [1.4.1] Increase in trade volume of fish products.    | Quintals     | --                        | --                        | 14000                     | 16000                        | 16800                        |
|                                                     | [1.5] Promotion of trade volume in cattle supply.    | [1.5.1] Increase in Trade volume of Cattle supply     | Numbers      | --                        | --                        | 1200                      | 1300                         | 1350                         |
|                                                     | [1.6] Promotion of trade volume in Poultry           | [1.6.1] Increase in trade volume of Poultry           | Quintals     | --                        | --                        | 800                       | 900                          | 950                          |
|                                                     | [1.7] Promotion of trade volume in betel nut.        | [1.7.1] Increase in trade volume of betel nut.        | Quintals     | --                        | --                        | 35000                     | 39000                        | 41000                        |
|                                                     | [1.8] Promotion of trade volume in betel leave.      | [1.8.1] Increase in trade volume of Betel leave.      | Tukri/basket | --                        | --                        | 36000                     | 40000                        | 42000                        |
|                                                     | [1.9] Promotion of trade volume in goat supply.      | [1.9.1] Increase in trade volume of Goat supply.      | Numbers      | --                        | --                        | 2500                      | 3000                         | 3150                         |
|                                                     | [1.10]Promotion of trade volume in eggs.             | [1.10.1] Increase in trade volume of Eggs.            | Box          | --                        | --                        | 72000                     | 80000                        | 84000                        |
| [2] Providing infrastructural facilities for Trade. | [2.1] Facilitates check post Infrastructure.         | [2.1.1] Restructure all inter-state Check posts.      | Date         | --                        | --                        | 30/09/2014                | --                           | --                           |
|                                                     | [2.2] Construction of market Infrastructure.         | [2.2.1] Sites identified for construction of markets. | Numbers      | --                        | --                        | 4                         | 5                            | 7                            |

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

| Objective                                 | Action                                                                                                | Success Indicator                                                                          | Unit       | Actual Value for FY 12/13 | Actual Value for FY 13/14 | Target Value for FY 14/15 | Projected Value for FY 15/16 | Projected Value for FY 16/17 |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
|                                           |                                                                                                       |                                                                                            |            |                           |                           |                           |                              |                              |
|                                           |                                                                                                       | [2.2.2] Establishment of new markets.                                                      | Numbers    | --                        | --                        | 4                         | 5                            | 7                            |
|                                           | [2.3] Renovate Markets                                                                                | [2.3.1] Number of renovated markets                                                        | Numbers    | --                        | --                        | 13                        | --                           | --                           |
|                                           | [2.4] Identifying and utilising existing unutilised markets/market areas.                             | [2.4.1] Identifying all existing unutilised markets/market areas                           | Date       | --                        | --                        | 30/07/2014                | --                           | --                           |
|                                           |                                                                                                       | [2.4.2] Utilisation of identified existing unutilised markets/ market areas                | Date       | --                        | --                        | 30/11/2014                | --                           | --                           |
| [3] Promotion of local trade.             | [3.1] Facilitates placement and sell of horticulture and agricultural produces in Department's market | [3.1.1] Increasing sale of Horticulture and agricultural produces in Department's markets. | Quintals   | --                        | --                        | 270000                    | 300000                       | 310000                       |
| [4] Develop border trade.                 | [4.1] Assisting Central Govt in development of border trade Infrastructure.                           | [4.1.1] No. of Infrastructures and Facilities Constructed                                  | Numbers    | --                        | --                        | 5                         | --                           | --                           |
|                                           | [4.2] Promote border trade.                                                                           | [4.2.1] Increasing border trade                                                            | Percentage | --                        | --                        | 1.75                      | --                           | --                           |
| * Efficient Functioning of the RFD System | Timely submission of Mid Term Achievement                                                             | On-time submission                                                                         | Date       | --                        | --                        | 11/10/2014                | --                           | --                           |

\* Mandatory Objective(s)



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

| Objective                                     | Action                                                                    | Success Indicator                                                           | Unit | Actual Value for FY 12/13 | Actual Value for FY 13/14 | Target Value for FY 14/15 | Projected Value for FY 15/16 | Projected Value for FY 16/17 |
|-----------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------|------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
|                                               | Timely submission of Results for 2013-2014                                | On-time submission                                                          | Date | --                        | --                        | 02/05/2014                | --                           | --                           |
|                                               | Timely submission of Draft RFD for 2014-2015 for approval.                | On-time submission                                                          | Date | --                        | 05/05/2014                | 06/03/2014                | --                           | --                           |
| * Effective redressal of citizens' grievances | Timely disposal of citizens' grievances lodged through FAKSELNA BOX       | Citizens' grievances disposed off from FAKSELNA BOX within 30 days          | %    | --                        | --                        | 90                        | --                           | --                           |
|                                               | Timely disposal of citizens' grievances lodged through www.mipuiaw.nic.in | Citizens' grievances disposed off through www.mipuiaw.nic.in within 30 days | %    | --                        | --                        | 90                        | --                           | --                           |

\* Mandatory Objective(s)

## Section 4: Acronym

| Sl.No | Acronym | Description                                                                    |
|-------|---------|--------------------------------------------------------------------------------|
| 1     | ASIDE   | Assistance to State for Developing Export Infrastructure and Allied Activities |
| 2     | CSS     | Centrally Sponsored Scheme                                                     |
| 3     | SLEPC   | State Level Export Promotion Committee                                         |

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

| Sl.No | Success indicator                                     | Description                                                                                        | Definition                                   | Measurement | General Comments                                    |
|-------|-------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------|-------------|-----------------------------------------------------|
| 1     | [1.1.1] Increase in trade volume of Mixed Vegetables. | Incoming from other states and outgoing from Mizoram to other states are taking into consideration | To increase Trade Volume of Mixed Vegetables | Quintals    | Check-gate, District Marketing Office, Directorate  |
| 2     | [1.2.1] Increase in trade volume of Fruits supply.    | Incoming from other states and outgoing from Mizoram to other states are taking into consideration | To increase Trade Volume of Fruits Supply    | Quintals    | Check-gate, District Marketing Office, Directorate  |
| 3     | [1.3.1] Increase in trade volume of potato            | Incoming from other states and outgoing from Mizoram to other states are taking into consideration | To increase Trade Volume of Potato           | Quintals    | Check-gate, District Marketing Officer, Directorate |
| 4     | [1.4.1] Increase in trade volume of fish products.    | Incoming from other states and outgoing from Mizoram to other states are taking into consideration | To increase Trade Volume of Fish Products    | Quintals    | Check-gate, District Marketing Office, Directorate  |
| 5     | [1.5.1] Increase in Trade volume of Cattle supply     | Incoming from other states and outgoing from Mizoram to other states are taking into consideration | To increase Trade Volume of Cattle Supply    | Numbers     | Check-gate, District Marketing Office, Directorate  |

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

| Sl.No | Success indicator                                | Description                                                                                        | Definition                              | Measurement  | General Comments                                                                          |
|-------|--------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------|--------------|-------------------------------------------------------------------------------------------|
| 6     | [1.6.1] Increase in trade volume of Poultry      | Incoming from other states and outgoing from Mizoram to other states are taking into consideration | To increase Trade Volume of Poultry     | Quintals     | Check-gate, District Marketing Office, Directorate                                        |
| 7     | [1.7.1] Increase in trade volume of betel nut.   | Incoming from other states and outgoing from Mizoram to other states are taking into consideration | To increase Trade Volume of Betel Nut   | Quintals     | Check-gate, District Marketing Office, Directorate                                        |
| 8     | [1.8.1] Increase in trade volume of Betel leave. | Incoming from other states and outgoing from Mizoram to other states are taking into consideration | To increase Trade Volume of Betel Leave | Tukri/Basket | Check-gate, District Marketing Office, Directorate                                        |
| 9     | [1.9.1] Increase in trade volume of Goat supply. | Incoming from other states and outgoing from Mizoram to other states are taking into consideration | To increase Trade Volume of Goat Supply | Numbers      | Check-gate, District Marketing Office, Directorate                                        |
| 10    | [1.10.1] Increase in trade volume of Eggs.       | Incoming from other states and outgoing from Mizoram to other states are taking into consideration | To increase Trade Volume of Eggs        | Box          | Check-gate, District Marketing Office, Directorate<br>(In 1(one) box, there are 210 Eggs) |

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

| Sl.No | Success indicator                                                | Description                                                                                                          | Definition                                    | Measurement | General Comments                                |
|-------|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------|-------------------------------------------------|
| 11    | [2.1.1] Restructure all inter-state Check posts.                 | To restructure Check posts for monitoring and inspecting inflow and outflow of horticulture and agriculture produces | To restructure inter-trade check post         | Date        | Market Section, Directorate of Trade & Commerce |
| 12    | [2.2.1] Sites identified for construction of markets.            | To identified location for market construction.                                                                      | To identify sites for construction of markets | Numbers     | Market Section, Directorate of Trade & Commerce |
| 13    | [2.2.2] Establishment of new markets.                            | Establishment of New Markets for selling agricultural and allied products                                            | To establish New Markets                      | Numbers     | Market Section, Directorate of Trade & Commerce |
| 14    | [2.3.1] Number of renovated markets                              | Renovating all the markets managed by the Deptt.                                                                     | To renovate the existing markets              | Numbers     | Market Section, Directorate of Trade & Commerce |
| 15    | [2.4.1] Identifying all existing unutilised markets/market areas | Markets/markets area which are not utilised are to be identified.                                                    | To identify unutilized markets                | Date        | Market Section, Directorate of Trade & Commerce |

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

| Sl.No | Success indicator                                                                          | Description                                                                                       | Definition                                                                    | Measurement | General Comments                                |
|-------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------|-------------------------------------------------|
| 16    | [2.4.2] Utilisation of identified existing unutilised markets/ market areas                | To make used of unutilised markets/ markets areas.                                                | To find ways to utilize all the unutilized market                             | Date        | Market Section, Directorate of Trade & Commerce |
| 17    | [3.1.1] Increasing sale of Horticulture and agricultural produces in Department's markets. | Increasing the sale of Horticulture and Agricultural product in the markets managed by the Deptt. | To increase the sale of Horticulture and Agricultural produces in the markets | Quintals    | Market Section, Directorate of Trade & Commerce |
| 18    | [4.1.1] No. of Infrastructures and Facilities Constructed                                  | Total No. of Infrastructure and Facilities Constructed to promote the border trade                | To construct Infrastructure and Facilities for the promotion of border trade  | Numbers     | ASIDE                                           |
| 19    | [4.2.1] Increasing border trade                                                            | Percentage increase in the volume of border trade                                                 | To increase the volume of border trade                                        | Percentage  | ASIDE                                           |

## 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.                                                                              |
|------------------|---------|-------------------|--------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| State Government | Mizoram | Departments       | Department of Agriculture (Crop Husbandry) | [1.1.1] Increase in trade volume of Mixed Vegetables.                       | Good performance                                | The performance of the said department will determine growth in vegetable products.  |                                                         | If there is no surplus production within the states, Trade and commerce Department is compel to promote import vegetables |
|                  |         |                   |                                            | [1.3.1] Increase in trade volume of potato                                  | Good performance                                | The performance of the said department will determine growth in vegetable products.  |                                                         | If there is no surplus production within the states, Trade and commerce Department is compel to promote import vegetables |
|                  |         |                   | Department of Land Revenue and Settlement  | [2.2.1] Sites identified for construction of markets.                       | Available land is required for market location  | Available land for market construction will reduced the cost of market construction. |                                                         | If there is no available land , the department may have to buy land at high cost.                                         |
|                  |         |                   | Department of Finance                      | [2.1.1] Restructure all inter-state Check posts.                            | Approval of funds                               | Promoting markets generate lots of employment opportunity                            |                                                         | If Finance Department did not approved our requirement is not met.                                                        |
|                  |         |                   |                                            | [2.2.2] Establishment of new markets.                                       | Approval of funds                               | Promoting markets generate lots of employment opportunity                            |                                                         | If Finance Department did not approved our requirement is not met.                                                        |
|                  |         |                   |                                            | [2.3.1] Number of renovated markets                                         | Approval of funds                               | Promoting markets generate lots of employment opportunity                            |                                                         | If Finance Department did not approved our requirement is not met.                                                        |
|                  |         |                   |                                            | [2.4.2] Utilisation of identified existing unutilised markets/ market areas | Approval of funds                               | Promoting markets generate lots of employment opportunity                            |                                                         | If Finance Department did not approved our requirement is not met.                                                        |
|                  |         |                   | Department of Horticulture                 | [1.2.1] Increase in trade volume of                                         | Good performance.                               | The performance of the said department will determine                                |                                                         | If there is no surplus production within the                                                                              |

## 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.                                                                                                 |
|---------------|-------|-------------------|---------------------------------------------|---------------------------------------------------|-------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
|               |       |                   | Department of Horticulture                  | Fruits supply.                                    | Good performance.                               | growth in fruit products                                                                             |                                                         | states, Trade and commerce Department is compel to promote import fruits.                                                                    |
|               |       |                   | Department of Animal Husbandry & veterinary | [1.5.1] Increase in Trade volume of Cattle supply | Good performance.                               | The performance of the said department will determine growth in cattle, poultry, goat, eggs products |                                                         | If there is no surplus production within the states, Trade and commerce Department is compel to promote import cattle, poultry, goat, eggs . |
|               |       |                   |                                             | [1.6.1] Increase in trade volume of Poultry       | Good performance.                               | The performance of the said department will determine growth in cattle, poultry, goat, eggs products |                                                         | If there is no surplus production within the states, Trade and commerce Department is compel to promote import cattle, poultry, goat, eggs . |
|               |       |                   |                                             | [1.9.1] Increase in trade volume of Goat supply.  | Good performance.                               | The performance of the said department will determine growth in cattle, poultry, goat, eggs products |                                                         | If there is no surplus production within the states, Trade and commerce Department is compel to promote import cattle, poultry, goat, eggs . |
|               |       |                   |                                             | [1.10.1] Increase in trade volume of Eggs.        | Good performance.                               | The performance of the said department will determine growth in cattle, poultry, goat, eggs products |                                                         | If there is no surplus production within the states, Trade and commerce Department is compel to promote import cattle, poultry, goat, eggs . |



## 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.                                                                               |
|---------------|-------|-------------------|-------------------------|----------------------------------------------------|-------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
|               |       |                   | Department of Fisheries | [1.4.1] Increase in trade volume of fish products. | Good performance.                               | The performance of the said department will determine growth in fish products |                                                         | If there is no surplus production within the states, Trade and commerce Department is compel to promote import fish supply |

## 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 12/13 | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------|----------|----------|----------|----------|----------|
| 1 Promotion of local trade            | Horticulture, Agriculture, Soil & Water Conservation and Minor Irrigation Department                        | Increase sell of Horticulture and Agriculture produces in Department market. | Quintals   |          |          | 27,000   | 30,000   | 31,000   |
| 2 Promote border trade                | Ministry of Commerce and Ministry of Home Affairs, Govt. of India                                           | Volume of trade                                                              | Percentage |          |          | 3.5      | 4.5      | 5        |
| 3 Infrastructure development          | Revenue and Finance Department                                                                              | Establishment of new markets                                                 | Numbers    |          |          | 4        | 5        | 8        |
| 4 Increase in Govt. Revenue           | Agriculture, Horticulture, AH & Vety, Soil and all other NLUP Line Department                               | Revenue Collection                                                           | Lakhs      |          |          | 147      | 152      | 157      |