

Performance Evaluation Report for Department of Horticulture [Achievement Submitted] (2014-2015)

S. No.	Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value						Performance	
							Excellent	Very Good	Good	Fair	Poor	Achievement	Raw Score	Weighted Score
1	Increase in production and productivity of horticulture crops	38	Creation of awareness and motivate farmers about benefits of commercial production of the specified horticulture crops.	Number of farmers who attended	Nos.	4	3000	2500	2300	2200	2000	3000	100	4
			Area Expansion under targeted crops	Cultivation area added	Ha	6	3600	3500	3400	3300	3200	3612	100	6
			Introduction of relevant mechanized farming practices/farming techniques	Number of improved techniques adopted	Nos.	3	5	4	3	2	1	64	100	3
			Integrated Pest Management	Number of farmers adopting improved techniques	Nos.	3	460	450	440	430	420	803	100	3
			Integrated Nutrient Management	Number of farmers adopting the IPM techniques	Nos.	3	1100	1000	900	800	700	1105	100	3
			Creation of water sources	Number of farmers Utilizing the INM techniques	Nos.	3	1100	1000	900	800	700	1252	100	3
			Rejuvenation/replacement of existing senile plantations	Numbers of storage tank created	Nos.	4	310	300	290	280	270	312	100	4
				Area brought under irrigation drip/sprinkler irrigation	Ha	5	90	80	70	60	40	93	100	5
				Numbers of plants rejuvenated	Nos.	3	6000	5000	4500	4000	3500	6021	100	3
				Number of plants replaced.	Nos	2	2500	2000	1800	1500	1300	2502	100	2

	Monitoring and Evaluation of farm mechanization activities.	Quality of planting material	No in lakh	1	2	1.8	1.6	1.4	1.2	2.02	100	1	
	Survival rate of saplings planted.	%	1	90	80	70	60	50	84	94	0.94		
2 Infrastructure development for production of quality planting materials.	30 Raising of seedlings under Shadehouse/ Greenhouse / Nursery with maximum mechanization	Area covered under Nurseries/ Greenhouses.	Sqm	10	21000	20000	19000	18000	17000	21015	100	10	
		Saplings ready for sale	No in lacs	9	3.6	3.5	3.4	3.3	3.2	4.43	100	9	
		Quantity of saplings sold of the targeted crops	No in lacs	8	2.8	2.75	2.7	2.65	2.6	3.63	100	8	
		No. of accredited Nursery	Nos	1	2	1.5	1	0.5	0.25	0	0	0	0
		No. of Nurseries under private control as well as Government control.	Nos	2	5	4	3	2	1	15	100	2	
		Quality of fruit production	MT	2	200	180	160	140	120	225	100	2	
		Quality of vegetable production	MT	2	100	90	80	70	60	192.42	100	2	
		Quality of spices production	MT	2	50	45	40	35	30	74.14	100	2	
		Number of post harvest infrastructure created	Nos.	2	5	4	3	2	1	4	90	1.8	
		Number of Market infrastructure established	Nos.	2	5	4	3	2	1	5	100	2	
3 Achieving horizontal integration of production with marketing and processing	10 Monitoring and Evaluation of farm produces, creation of post harvest infrastructure and establishment of market infrastructure	Number of farmers who have attended the programme.	No	2	550	500	450	400	350	565	100	2	
		Number of farmers who have adopted cultivation of targeted crops.	No	2	3200	3000	2800	2200	2000	3410	100	2	
		Number of farmers attending the programmes	No	2	350	300	250	225	200	356	100	2	
		Organising seminar, conference, exhibitions, Kisan Mela, Horticulture Expo/fair											
4 Provide opportunities for skilled and unskilled	12 Conducting exposure tours for farmers including women	Number of farmers who have attended the programme.	No	2	550	500	450	400	350	565	100	2	
		Number of farmers who have adopted cultivation of targeted crops.	No	2	3200	3000	2800	2200	2000	3410	100	2	

		No	1	35	30	25	20	18	38	100	1
	Number of entrepreneurs attending the programmes	No.	1	400	300	200	150	50	415	100	1
	No. of new farmers entered into horticulture activities	No	1	100	80	70	60	50	102	100	1
	Providing Training and conduct study tour of technical officer/field functionaries etc	No	1	18	15	12	10	8	23	100	1
	Information dissemination through printed and electronic media	No	1	6	5	4	3	2	6	100	1
	Number of pamphlets printed and distributed	No	1	6	5	4	3	2	8	100	1
	Number of media talks.	No	1	6	5	4	3	2	8	100	1
* Efficient functioning of the RFD System	5 Timely submission of Mid Term Achievement	Date	1	10/10/2014	11/10/2014	15/10/2014	25/10/2014	15/03/2014	20/04/2015	100	1
		Date	2	01/05/2014	02/05/2014	05/05/2014	06/05/2014	07/05/2014	01/05/2014	100	2
	Timely submission of Results for 2013-2014	Date	2	05/03/2014	06/03/2014	07/03/2014	10/03/2014	07/05/2014	05/03/2015	0	0
	Timely submission of Draft RFD for 2014-2015 for approval.	%	2	100	90	80	70	60	100	100	2
* Effective redressal of citizens' grievances	5 Timely disposal of citizens' grievances lodged through FAKSELNA BOX	%	3	100	90	80	70	60	100	100	3
		%	3	100	90	80	70	60	100	100	3

Total Composite Score : **96.73**

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* Mandatory Objective(s)