

Performance Evaluation Report

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value					Achievement	Performan	
						Excelle	Very	Good	Fair	Poor		Raw Score	Weigh- ted Score
						100%	90%	80%	70%	60%			
1 To increase production and productivity in Horticulture.	20.00	Production and assistance to growers for procuring quality planting material	No. of grafts and seedlings produced (Private Nursery and Departmental Nurseries)	Lakh Nos	2.00	140	126	112	98	84	130	92.86	1.86
			Tissue culture plants	Lakh Nos	1.00	5	4.5	4	3.5	3	8.5	100.0	1.0
			Area Covered	Ha	2.00	80000	70000	60000	50000	40000	80000	100.0	2.0
		Production of good quality potato planting material	Creation of Laboratory facilities	Nos	1.00	1	1	1	1	1	1	100.0	1.0
		Providing assistance to growers for INM/IPM	Area treated with INM/IPM	Ha	1.00	50000	45000	40000	35000	30000	80000	100.0	1.0
		Providing assistance to growers for rejuvenation	Area Covered	Ha	3.00	6000	5400	4800	4200	3800	5700	95.0	2.85
		Floriculture Development	Replanting	Ha	1.00	50	45	35	30	25	48	96.0	0.96
			Replacement of polythene sheets	Ha	1.00	50	45	35	30	25	48	96.0	0.96
		Providing assistance for mechanization	Beneficiaries	Nos	2.00	10000	9000	8000	7000	6000	9200	92.0	1.84
		Providing assistance growers for Hi-Tech Horticulture	Model nurseries	Nos	2.00	90	80	70	60	50	86	96.0	1.92
			Green House, Shade nets, Mulching	Beneficiary Nos	2.00	500	450	400	350	300	470	94.0	1.88
Soil, water and seed sample analysis	Nos		2.00	6000	5400	4800	4200	3600	11180	100.0	2.0		
2 To promote environmental sustainability, resource conservation, food safety and to ensure Nutritional Security	15.00	Drip installation	Area Covered	Ha	6.00	35000	31500	28000	24500	21000	43000	100.0	6.0

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		Water Harvesting Structures	No.of Units Created	Nos.	3.00	700	650	600	550	500	540	68.0	2.04
		Organic Interventions	organic input production units	Nos.	3.00	500	450	400	350	300	480	96.0	2.88
			Pesticide Residue analysis	Nos	1.50	100	90	80	70	60	100	100.0	1.5
		Eco-Conservation	No.of Parks established and maintained	nos.	1.50	17	16	15	14	13	22	100.0	1.5
3 To reduce post-harvest losses and promote value addition to Horticulture crops.	15.00	Post Harvest Management Infrastructure	Pack Houses, Storage structures, Ripening chambers	Nos.	3.75	400	350	300	250	200	370	94.0	3.52
		Processing units	No. Of Units Assisted	Nos.	3.75	40	35	30	25	20	38	96.0	3.6
		Cold Storage	No. of units assisted with electricity subsidy	Nos	3.75	40	35	30	25	20	37	94.0	3.52
			Creating cold chain facility	Nos	3.75	10	9	8	7	6	9	90.0	3.38
4 To strengthen forward and backward linkages for increasing Horti-Business	15.00	Market Infrastructures	Wholesale structures created	Nos	3.00	10	9	8	7	6	9	90.0	2.7
			Retail structures created	Nos	3.00	100	90	80	70	60	94	94.0	2.82
		Technology dissemination	Demonstration and field days	Nos	3.00	100	90	80	70	60	91	91.0	2.73
		Horticulture Service support	Horti-clinics established	Nos	3.00	28	25	22	19	17	29	100.0	3.0
			District Service Centres Established	Nos	1.50	10	9	8	7	6	9	90.0	1.35

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		Providing safety measures	Crop Insurance	Beneficiary Nos	0.75	1000	900	800	700	600	900	90.0	0.68
			Market Intervention and market support	Beneficiary Nos	0.75	2000	1800	1600	1400	1200	1800	90.0	0.68
5 To strengthen Horticulture research and to improve Human Resource Development.	7.50	Support to Horticulture Research, education and extension	Establishment of institutions	Nos	0.75	7	6	5	4	3	8	100.0	0.75
			Research projects supported to institutions	Nos	1.25	50	40	30	20	10	46	96.0	1.2
		Training to stakeholders	Establishment of training institutions	Nos	0.75	10	9	8	7	6	10	100.0	0.75
			Training to stakeholders	Nos	1.50	30	27	24	21	18	29	96.67	1.45
			Exposure visits	Nos	1.00	90	80	70	60	50	87	97.0	0.97
		Publicity	exibitions, field days, seminars conducted	Nos	0.75	110	100	90	80	70	8	0.0	0.0
			Literature, Publications, Publicity Material, Audio Visuals	Nos	1.50	100	90	80	70	60	80	80.0	1.2
6 Coconut Crop productivity Improvement	7.50	Productivity Improvement by adoption of integrated coconut development programme	Area Covered	Ha	3.75	2000	1800	1600	1400	1200	2000	100.0	3.75
		Integrated Pest and Disease Management programme	Area Covered	Ha	3.75	3388	3049	2710	2372	2033	3388	100.0	3.75
* Efficient Functioning of the RFD System	6.00	Timely submission of Draft RFD 2012-13 for Approval	On-time submission	Date	2.0	15/10/2011	17/10/2011	18/10/2011	19/10/2011	20/10/2011	13/01/2012	0.0	0.0

* Mandatory Objective(s)

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		Timely submission of end of the year RFD 2011-12 Results	On-time submission	Date	2.0	02/05/2012	03/05/2012	04/05/2012	05/05/2012	07/05/2012	15/06/2012	0.0	0.0
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (2013-2018)	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012		N/A	N/A
* 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 (Server downtime %)	%	1.0	0.5	1	2	3	4	100	100.0	1.0
			Percentage of simultaneous availability of Notifications, GOs, Circulars, online within days of issue or release	%	1.0	98	95	90	85	80	100	100.0	1.0
		Delivery of e-services online	Percentage of services handled online	%	1.0	98	95	90	85	80	95	90.0	0.9
			Percentage of procurement transactions through e-portal	%	1.0	100	98	97	96	95	100	100.0	1.0
		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	80	0.0	0.0
		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	100	100.0	2.0
* 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		N/A	N/A

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			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		N/A	N/A
		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		N/A	N/A
* 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 credible implementation	Date	1.0	31/12/2011	03/01/2012	05/12/2012	07/01/2012	10/12/2012		N/A	N/A
		Simplification of procedures	Number of redundant procedures identified, simplified and notified	No	1.0	10	8	6	5	4		N/A	N/A
* 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	100	100.0	2.0

* Mandatory Objective(s)

Total Composite

82.88
