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(Results-Framework Document)

Government of Karnataka

for

(Department of Horticulture)

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

To accelerate Horticulture and Horti-business for increasing the income, livelihood and nutritional security of stakeholders with emphasis on rainfed areas.

Mission

1. To achieve the growth rate of 5% in the horticulture sector by enhancing area, production and productivity. 2. To evolve and implement various state and central schemes for horticulture and Horti-business for increasing the income, livelihood and nutritional security of stakeholders. 3. To devise and implement specific schemes for horticulture development in rainfed areas. 4. To promote Horti-business opportunities by attracting investment in post-harvest technology and management. 5. To improve human resource across all stakeholders, offer quality educational opportunities, promote research and generate appropriate technologies to address the emerging challenges in Horticulture. 6. To effectively conserve, develop and utilize natural resources in a sustainable manner. 7. To ensure proper disaster and risk management in horticulture including need based interventions.

Objective

- 1 To increase horticulture production.
- 2 To improve post-harvest management and market linkages.
- 3 To devise and implement schemes for specific regions.
- 4 To strengthen horticulture research, extension and Human Resource Development.
- 5 To promote resource conservation.
- 6 To assist ecological improvement and product certification.
- 7 To provide supportive infrastructure and required services.

Functions

- 1 Production and distribution of good quality planting materials and other inputs
- 2 To encourage adoption of good management practices through extension.
- 3 To assist creation of post-harvest infrastructure, impart training and provide incentives to reduce losses.
- 4 To provide support for regional crops and backward areas.
- 5 To provide support for institutions to undertake development in education, research and trade.
- 6 To provide technological support and incentives for resource conservation.

Section 1: Vision, Mission, Objectives and Functions

- 7 To encourage hi-tech production and food safety measures.
- 8 To develop and maintain aesthetic flora in urban and peri-urban areas.
- 9 To encourage and support development of market infrastructure.
- 10 To ensure better governance through monitoring and evaluation.

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] To increase horticulture production.	28.00	[1.1] Good quality planting material.	[1.1.1] Production of quality planting materials (NHM Assisted)	Lakh Nos	1.00	23	21	19	17	15
			[1.1.2] Production of quality planting materials in Departmental nurseries	Lakh Nos	2.00	60	54	48	42	36
		[1.2] Area expansion	[1.2.1] Additional area under fruit crops	Lakh Ha	1.50	0.19	0.17	0.15	0.13	0.11
			[1.2.2] Area covered under vegetable crops	Lakh Ha	2.00	4.72	4.25	3.78	3.30	2.55
			[1.2.3] Additional area under plantation crops	Lakh Ha	1.50	0.37	0.33	0.30	0.27	0.24
			[1.2.4] Additional area under Spice crops	Lakh Ha	0.50	0.11	0.10	0.09	0.08	0.07
			[1.2.5] Additional area under medicinal, aromatic and dye crops	Lakh Ha	0.25	0.02	0.018	0.016	0.014	0.012
			[1.2.6] Area covered under flower crops	Lakh Ha	0.25	0.30	0.27	0.24	0.21	0.18
		[1.3] Tissue Culture plants (Dept. bio centre)	[1.3.1] Area covered	Acres	1.00	2432	2199	1946	1702	1459
			[1.3.2] Production of banana	Tonnes	1.00	35552	31999	28442	24886	21331
		[1.4] Production of major Horticulture crops	[1.4.1] Increase in production of fruit crops	Lakh Tonnes	1.00	3.10	2.79	2.48	2.17	1.86
			[1.4.2] Production of vegetable crops	Lakh Tonnes	1.50	79.57	71.61	63.66	55.70	47.74
			[1.4.3] Increase in production of plantation crops	Lakh Tonnes	1.00	0.23	0.21	0.19	0.17	0.15

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[1.4.4] Increase in production of spice crops	Lakh Tonnes	0.50	0.42	0.38	0.34	0.30	0.26
			[1.4.5] Increase in production of medicinal, aromatic and dye crops	Lakh Tonnes	0.50	0.02	0.018	0.016	0.014	0.012
			[1.4.6] Production of flower crops	Lakh Tonnes	0.50	2.07	1.86	1.66	1.45	1.24
		[1.5] Rejuvenation	[1.5.1] Area rejuvenated	Ha	1.00	7725	6952	6180	5407	4635
		[1.6] Hi-Tech Horticulture	[1.6.1] Green House and Shade nets	Ha	0.50	88	79	71	62	53
			[1.6.2] Area covered under mulching	Ha	0.50	715	643	572	500	429
		[1.7] Integrated Nutrient Management	[1.7.1] Area enriched	Ha	2.50	20550	18495	16440	14385	12330
		[1.8] Integrated Pest Management	[1.8.1] Area reduced with infestation	Ha	2.50	27634	24871	22107	19344	16580
		[1.9] Mechanization	[1.9.1] Farmers assisted	Nos	3.00	8915	8023	7132	6240	5349
		[1.10] Pollination support	[1.10.1] Additional bee hive colonies supporting pollination	Nos	0.50	12000	10800	9600	8400	7200
		[1.11] Quality control	[1.11.1] Soil, water and leaf analysis	Nos	0.50	9500	8550	7600	6650	5700
			[1.11.2] Seed sample analysis	Nos	0.50	2000	1800	1600	1400	1200
			[1.11.3] Organic inputs analysis (Vermi compost, biofertilizer, FYM Bio control agents)	Nos	0.50	350	315	280	245	189

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] To improve post-harvest management and market linkages.	17.00	[2.1] Post - Harvest Infrastructures	[2.1.1] Pack House capacity created	Cmt	2.50	107570	96813	86056	75299	64542
			[2.1.2] Storage capacity created	Tonnes	3.00	5945	5350	4756	4161	3567
			[2.1.3] Ripening chambers	Tonnes	1.00	10000	9000	8000	7000	6000
			[2.1.4] Retail outlets	Nos	1.00	61	55	49	43	37
			[2.1.5] Cold storage capacity created	Tonnes	1.50	16000	14400	12800	11200	9600
		[2.2] Reduction in post- harvest losses	[2.2.1] Processing Units established	Nos	3.00	150	135	120	105	90
			[2.2.2] Cold storage units assisted with electricity subsidy	Nos	1.00	55	49	43	37	31
			[2.2.3] Refer vans	Nos	1.00	3	2	2	2	1
		[2.3] Marketing linkage	[2.3.1] No. of clusters linked to aggregators	Nos	1.50	300	270	240	210	180
[2.3.2] Markets established	Nos		1.50	25	22	19	16	13		
[3] To devise and implement schemes for specific regions.	11.00	[3.1] Coconut Productivity Improvement by adoption of integrated development programme	[3.1.1] Increase in productivity	Nuts per Palm	4.50	75	70	65	60	55
		[3.2] Integrated Pest and Disease Management programme in Coconut	[3.2.1] Area reduced with infestation	Ha	2.50	2873	2586	2298	2011	1724
		[3.3] Geographical Indication (GI) crops	[3.3.1] Area Covered	Ha	1.50	180	162	144	126	108
		[3.4] Potato package	[3.4.1] Area treated	Ha	1.50	35000	31500	28000	24500	21000

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%
		[3.5] Yellow leaf disease in Arecanut	[3.5.1] Area treated	Ha	1.00	2948	2653	2358	2064	1769
[4] To strengthen horticulture research, extension and Human Resource Development.	12.00	[4.1] Support to Horticulture Research, education and extension	[4.1.1] Student incumbency	Nos	2.00	640	582	517	452	388
			[4.1.2] Crop improvement	Nos	1.50	4	3	3	2	1
			[4.1.3] No. of technologies developed	Nos	2.00	12	11	10	9	8
			[4.1.4] Technology demonstration	Ha	1.00	3550	3195	2840	2485	2130
		[4.2] Training	[4.2.1] Persons trained	Nos	2.50	42113	37902	33690	29479	25268
		[4.3] Exposure visit	[4.3.1] Persons visited	Nos	1.00	10135	9121	8108	7094	6081
		[4.4] Publicity	[4.4.1] Literature, Publications, Publicity Material, Audio video Visuals	Lakh Nos	1.00	1	1	1	1	1
		[4.5] Exhibitions, field days, seminars conducted.	[4.5.1] Persons visited	Nos	1.00	50000	45000	40000	35000	30000
[5] To promote resource conservation.	7.00	[5.1] Drip installation	[5.1.1] Area irrigated	Ha	5.00	60000	54000	48000	42000	36000
			[5.1.2] No. of beneficiaries	Nos	0.00	56048	50443	44838	39234	33629
		[5.2] Water Harvesting Structures	[5.2.1] No.of Units Created	Nos	2.00	1000	900	800	700	600
[6] To assist ecological improvement and product certification.	6.00	[6.1] Organic Interventions	[6.1.1] Organic input production units	Nos	2.00	2100	1800	1600	1400	1200
			[6.1.2] Area converted to organic	Ha	1.00	500	450	400	350	300
		[6.2] Eco-Conservation	[6.2.1] Park area established and maintained (23	Acres	1.50	1269	1142	1015	888	761

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			nos)							
		[6.3] Pesticide residue analysis	[6.3.1] Samples Analysed	Nos	1.50	110	99	88	77	66
[7] To provide supportive infrastructure and required services.	4.00	[7.1] Supportive infrastructures	[7.1.1] Infrastructure development (Horti building Constructions, Construction of glass house, training centres)	Nos	2.50	100	90	80	70	60
		[7.2] Horticulture Service Support	[7.2.1] No. of farmers guided in Horti – clinic's	Nos	1.50	15000	13500	12000	10500	9000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
[1] To increase horticulture production.	[1.1] Good quality planting material.	[1.1.1] Production of quality planting materials (NHM Assisted)	Lakh Nos	27	19	21	24	25
		[1.1.2] Production of quality planting materials in Departmental nurseries	Lakh Nos	36	33	54	65	70
	[1.2] Area expansion	[1.2.1] Additional area under fruit crops	Lakh Ha	-0.06	0.18	0.17	0.20	0.21
		[1.2.2] Area covered under vegetable crops	Lakh Ha	4.37	4.38	4.25	4.72	4.90
		[1.2.3] Additional area under plantation crops	Lakh Ha	0.16	0.34	0.33	0.37	0.40
		[1.2.4] Additional area under Spice crops	Lakh Ha	-0.09	0.12	0.10	0.13	0.13
		[1.2.5] Additional area under medicinal, aromatic and dye crops	Lakh Ha	0.02	0.02	0.018	0.02	0.02
		[1.2.6] Area covered under flower crops	Lakh Ha	0.01	0.01	0.27	0.27	0.27
	[1.3] Tissue Culture plants (Dept. bio centre)	[1.3.1] Area covered	Acres	0	3222	2199	2222	2222
		[1.3.2] Production of banana	Tonnes	0	51552	31999	35552	35552
	[1.4] Production of major Horticulture crops	[1.4.1] Increase in production of fruit crops	Lakh Tonnes	-1.70	2.95	2.79	3.26	3.42
		[1.4.2] Production of vegetable crops	Lakh Tonnes	70.63	73.80	71.61	79.57	82.64
		[1.4.3] Increase in production of plantation crops	Lakh Tonnes	0.40	0.21	0.21	0.24	0.24

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[1.4.4] Increase in production of spice crops	Lakh Tonnes	-0.98	0.40	0.38	0.44	0.46
		[1.4.5] Increase in production of medicinal, aromatic and dye crops	Lakh Tonnes	0.02	0.02	0.018	0.02	0.02
		[1.4.6] Production of flower crops	Lakh Tonnes	1.96	1.96	1.86	2.07	2.12
	[1.5] Rejuvenation	[1.5.1] Area rejuvenated	Ha	7729	5832	6952	8498	9270
	[1.6] Hi-Tech Horticulture	[1.6.1] Green House and Shade nets	Ha	63	57	79	85	90
		[1.6.2] Area covered under mulching	Ha	318	419	643	787	858
	[1.7] Integrated Nutrient Management	[1.7.1] Area enriched	Ha	23956	18752	18495	22605	24660
	[1.8] Integrated Pest Management	[1.8.1] Area reduced with infestation	Ha	53202	45607	24871	31895	35340
	[1.9] Mechanization	[1.9.1] Farmers assisted	Nos	2505	5079	8023	9007	9098
	[1.10]Pollination support	[1.10.1] Additional bee hive colonies supporting pollination	Nos	12590	9835	10800	13200	14400
	[1.11]Quality control	[1.11.1] Soil, water and leaf analysis	Nos	7860	8879	8550	9000	9500
		[1.11.2] Seed sample analysis	Nos	0	1418	1800	2500	2500
		[1.11.3] Organic inputs analysis (Vermi compost, biofertilizer, FYM Bio control agents)	Nos	605	373	315	375	375

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[2] To improve post-harvest management and market linkages.	[2.1] Post - Harvest Infrastructures	[2.1.1] Pack House capacity created	Cmt	69675	79790	96813	110000	120000
		[2.1.2] Storage capacity created	Tonnes	2205	1735	5350	6519	7105
		[2.1.3] Ripening chambers	Tonnes	400	8568	9000	11000	12000
		[2.1.4] Retail outlets	Nos	49	32	55	70	75
		[2.1.5] Cold storage capacity created	Tonnes	5000	10000	14400	16500	18000
	[2.2] Reduction in post-harvest losses	[2.2.1] Processing Units established	Nos	248	128	135	170	180
		[2.2.2] Cold storage units assisted with electricity subsidy	Nos	32	37	49	55	60
		[2.2.3] Refer vans	Nos	2	5	2	4	5
	[2.3] Marketing linkage	[2.3.1] No. of clusters linked to aggregators	Nos	0	46	270	150	160
		[2.3.2] Markets established	Nos	1	1	22	30	32
[3] To devise and implement schemes for specific regions.	[3.1] Coconut Productivity Improvement by adoption of integrated development programme	[3.1.1] Increase in productivity	Nuts per Palm	60	65	70	75	80
	[3.2] Integrated Pest and Disease Management programme in Coconut	[3.2.1] Area reduced with infestation	Ha	0	2681	2586	3000	0
	[3.3] Geographical Indication (GI) crops	[3.3.1] Area Covered	Ha	0	0	162	200	200

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[3.4] Potato package	[3.4.1] Area treated	Ha	0	0	31500	40000	40000
	[3.5] Yellow leaf disease in Arecanut	[3.5.1] Area treated	Ha	0	1655	2653	3478	3783
[4] To strengthen horticulture research, extension and Human Resource Development.	[4.1] Support to Horticulture Research, education and extension	[4.1.1] Student incumbency	Nos	458	550	582	640	647
		[4.1.2] Crop improvement	Nos	0	2	3	4	5
		[4.1.3] No. of technologies developed	Nos	0	9	11	0	0
		[4.1.4] Technology demonstration	Ha	2400	1600	3195	4000	4500
	[4.2] Training	[4.2.1] Persons trained	Nos	4254	12872	37902	43026	45120
	[4.3] Exposure visit	[4.3.1] Persons visited	Nos	8358	6428	9121	11213	12050
	[4.4] Publicity	[4.4.1] Literature, Publications, Publicity Material, Audio video Visuals	Lakh Nos	1	1	1	1	1
	[4.5] Exhibitions, field days, seminars conducted.	[4.5.1] Persons visited	Nos	33000	34000	45000	50000	50000
[5] To promote resource conservation.	[5.1] Drip installation	[5.1.1] Area irrigated	Ha	45232	43783	54000	60000	60000
		[5.1.2] No. of beneficiaries	Nos	34176	49800	50443	55000	60000
	[5.2] Water Harvesting Structures	[5.2.1] No. of Units Created	Nos	590	532	900	1200	1300
[6] To assist ecological improvement and product certification.	[6.1] Organic Interventions	[6.1.1] Organic input production units	Nos	1802	1153	1800	2347	2561
		[6.1.2] Area converted to organic	Ha	0	0	450	0	0

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[6.2] Eco-Conservation	[6.2.1] Park area established and maintained (23 nos)	Acres	1110	1110	1142	1200	1300
	[6.3] Pesticide residue analysis	[6.3.1] Samples Analysed	Nos	27	16	99	150	200
[7] To provide supportive infrastructure and required services.	[7.1] Supportive infrastructures	[7.1.1] Infrastructure development (Horti building Constructions, Construction of glass house, training centres)	Nos	62	69	90	100	110
	[7.2] Horticulture Service Support	[7.2.1] No. of farmers guided in Horti – clinic's	Nos	10000	12000	13500	20000	25000
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2012-13 for Approval	On-time submission	Date	30/07/2012	02/08/2012	05/08/2012	08/08/2012	10/08/2012
	Timely submission of end of the year RFD 2011-12 Results	On-time submission	Date	30/07/2012	02/08/2012	05/08/2012	08/08/2012	10/08/2012
* Efficient use of IT in the Department	Timely updation of website contents	Percentage of Notifications, GOs, Circulars uploaded on the website within one week of issue	Percentage	95	90	85	80	75
* Administrative Reforms	Simplification of procedures	Number of redundant procedures identified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	2	1	--	1	1

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		Number of redundant procedures simplified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	2	1	--	1	1
		Number of redundant procedures notified (Based on credible action plan prepared by the department and endorsed by the ATF Committee)	Number	2	1	--	1	1
* Evaluation	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	95	90	85	80	75
* Submission of Reports and Citizen's Charter	Timely submission of Annual Report	On-time submission (Before commencement of budget session of legislature)	Date	31/05/2013	15/06/2013	20/06/2013	30/06/2013	01/07/2013
	Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	Percentage	95	90	85	80	75
	Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	31/12/2012	05/01/2013	15/01/2013	25/01/2013	05/02/2013
* Ensuring Compliance to the Financial Accountability Framework	Timely Submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months)	Percentage	95	90	85	80	75
	Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	Percentage	95	90	85	80	75

* Mandatory Objective(s)

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

Success Indicator	Explanation about success indicator	Proposed Measurement Methodology
Additional area under fruit crops (Base year 2009-10 statistics as per Departmental publications)	To ensure increased area in fruits	Increase in total area of fruit crops to that of the previous year. Additional area under different horticulture crops will be covered under with good quality planting materials raised in the departmental farms & nurseries, registered nurseries and nurseries assisted under NHM programme.
Area covered under vegetable crops (Base year 2009-10 statistics as per Departmental publications)	To ensure increased area under vegetables	Vegetable crops being annual crops total area under vegetables for the respective year is considered.
Additional area under plantation crops (Base year 2009-10 statistics as per Departmental publications)	To ensure increased area in plantations	Increase in total area of plantations crops to that of the previous year.
Additional area under Spice crops (Base year 2009-10 statistics as per Departmental publications)	To ensure increased area in spices	Increase in total area of spice crops to that of the previous year.
Additional area under medicinal, aromatic and dye crops (Base year 2009-10 statistics as per Departmental publications)	To ensure increased area in medicinal, aromatic and dye crops	Increase in total area of medicinal, aromatic and dye crops to that of the previous year.
Area covered under flower crops (Base year 2009-10 statistics as per Departmental publications)	To ensure increased area under flower crops	Flower crops being annual crops total area under flower crops for the respective year is considered.

Area covered	To ensure good quality area of banana using tissue culture plants	Area covered under tissue culture banana during the respective year.
Success Indicator	Explanation about success indicator	Proposed Measurement Methodology
Increase in production of fruit crops (Base year 2009-10 statistics as per Departmental publications)	To ensure increased production of fruit crops	Increase in total production of fruit crops to that of the previous year.
Production of vegetable crops (Base year 2009-10 statistics as per Departmental publications)	To ensure increased production of vegetable crops	Increase in total production of vegetable crops to that of the previous year.
Increase in production of plantation crops (Base year 2009-10 statistics as per Departmental publications)	To ensure increased production of plantation crops	Increase in total production of plantation crops to that of the previous year.
Increase in production of spice crops (Base year 2009-10 statistics as per Departmental publications)	To ensure increased production of spice crops	Increase in total production of spice crops to that of the previous year.
Increase in production of medicinal, aromatic and dye crops (Base year 2009-10 statistics as per Departmental publications)	To ensure increased production of medicinal, aromatic and dye crops	Increase in total production of medicinal, aromatic and dye crops to that of the previous year.
Production of flower crops (Base year 2009-10 statistics as per Departmental publications)	To ensure increased production of flower crops	Increase in total production of flower crops to that of the previous year.
Area rejuvenated	To encourage farmers to replant, train and rejuvenate existing gardens for increasing better harvest.	Area assisted with incentives for rejuvenation
Assistance for production of quality planting materials	To ensure availability of good quality planting materials to the farmers	No. of grafts and seedlings produced with assistance under different schemes
Production of quality planting materials in Departmental nurseries	To ensure availability of planting materials	The production of planting materials in the departmental nurseries
Green House and Shade nets	To popularize intensive and Hi-tech production	Area assisted under different programmes of the department.

Success Indicator	Explanation about success indicator	Proposed Measurement Methodology
Area covered under mulching	To encourage use of plastic mulching by farmers	Area assisted
Area enriched	To provide different nutrients to farmers at subsidized rates	The area assisted
Area reduced with infestation	To provide subsidy for taking up plant protection measures	Area assisted
Farmers assisted	To encourage farmers to make use of implements by providing subsidy	No. of farmers assisted
Additional bee hive colonies supporting pollination	Pollination helps in increased production	No. bee hive colonies distributed
Soil, water and leaf analysis	To encourage use of optimal use of resources	No. of samples analysed
Seed sample analysis	To ensure availability of good quality seeds	No. of seed samples analysed
Pack House capacity created	To encourage post-harvest handling	Pack houses assisted
Storage capacity created	Reduction in post-harvest losses	
Ripening chambers	To improve the quality	Assistance provided for creation of the facility
Retail outlets	For better marketing	Assistance provided for creation
Cold storage capacity created	Reduction in post-harvest losses	Assistance provided for creation of storage
No. Of processing Units assisted	To encourage value addition	Assistance provided to create facility
No. of cold storage units assisted with electricity subsidy	To reduce maintenance burden	No. of cold storages assisted
Refer vans	To reduce post-harvest losses	Nos assisted
No. of clusters linked to aggregators	To ensure marketing facility	No. of vegetable clusters
Markets established	To provide better marketing facility	No. of units assisted
Increase in productivity	To increase the per palm yield	Percentage of increase over the last year
Area reduced with infestation	To provide subsidy for taking up plant protection measures	Area assisted

Success Indicator	Explanation about success indicator	Proposed Measurement Methodology
Area Covered	To ensure preservation of GI crops	Area assisted for cultivation
Area treated	To encourage GMP	Area assisted
Area treated	To take up rejuvenation of YLD plots	Area assisted
Student incumbency	Graduates, Post graduates and Doctorates in UHS bagalkote	No. of students each year
No. of technologies developed	To ensure development of technologies	No. of research projects by the University
Persons trained	To improve knowledge, skill and attitude	No. of persons trained
Persons visited	To improve knowledge, skill and attitude	No. of persons visited
Literature, Publications, Publicity Material, Audio Visuals,	Transfer of technology	Nos distributed
Technology demonstration	Transfer of technology	Area under demonstration
Crop improvement	Evolving new suitable cultivars	Increase in production
Persons visited	Transfer of technology	Nos
Area Covered	To encourage optimal use of water	Area assisted
No. of Units Created	To conserve water	No. of units created
Organic input production units	To improve produce quality	Vermicompost, bio digester units assisted
Area converted to organic	To encourage organic cultivation	Area assisted
Organic area Certified	To ensure quality production	Area covered
Park area established and maintained (22 nos)	To improve the ecology and environment	Area added and maintained
Infrastructure development (Horti building Constructions Construction of glass house)	No of horticulture buildings constructed	Nos
No. of farmers guided in Horti - clinic	Transfer of technology	No. of farmers ghuided in horti clinic

Section 5:
Specific Performance Requirements from other Departments

Sl. No	DEPT./ ORGANIZATION	LINKAGE
1	Central Government	For allocation of requisite funds to ensure unhindered implementation of various central sector schemes and allocation of different grades and types of fertilisers as per the farmers requirements from time to time.
2	Department of Major & Minor irrigation	Creation and utilisation of irrigation potential.
3	Department of Energy & Power	Allocation of power for farm operations.
4	Department of Finance	Release of Funds to ensure unhindered implementation of various state sector schemes Allocation of sufficient funds.
5	Co-operative Banks & Nationalised banks	Flow of credit to the farmers
6	University of Horticultural Sciences, Indian Institute of Horticultural Research, ANSSIRD and MANAGE organizations	For HRD, trainings, technical support
7	University of Horticultural Sciences, BNCS`s and Indian Institute of Horticultural Research, Commodity Boards, NRC`s	For production of planting materials
8	NGO's, Farmers Associations, and Commodity Associations for Marketing, Organizations such as APEDA, KAPPEC and etc	For export promotion helps in improving the performance of the Department

9	ICRISAT	Playing a major role in providing facilities and organizing groups
10	Department of RDPR	Selection of beneficiaries
11	Department of agriculture &Co-operation	Pricing

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Increase in Productions	Govt. of India, Ministry of Agriculture, Ministry of Commerce, Ministry of Food Processing, Dept. of Irrigation, Rural development and Panchayat raj, Dept. of Energy, Dept. of Finance	Production of Major Horticulture Crops	Lakh Tonnes	151.12	158.68	166.61	174.95	183.70
2 Increase in Horticulture area	Revenue Dept., Pvt.Sector,	Area expansion	Lakh Ha	18.95	19.89	20.88	21.92	23.02