



Government of Haryana

R F D

(Results-Framework Document)
for

Horticulture

(2014-2015)

Section 1: Vision, Mission, Objectives and Functions

Vision

To become one of the most advanced Horticulture State by adoption of advanced technologies and diversification of agriculture and thus making horticulture a viable livelihood.

Mission

To make horticulture a profitable diversified farm activity in increasing income of the farmers by achieving potential productivity through sustained and advanced technologies.

Objectives

- 1 To increase area & production under horticultural crops by way of diversification and utilization of un-utilized land.
- 2 To achieve potential production and productivity of horticulture crops thereby increasing income and economic status of farming community.
- 3 To promote new technologies through demonstration.
- 4 To minimize the post harvest losses and to promote Agro processing industries for developing domestic market and also to earn foreign exchange. .
- 5 To conserve and make optimal use of natural resources.
- 6 To promote collective production and marketing of produce through farmer groups.
- 7 To generate employment opportunities for skilled and unskilled manpower.

Functions

- 1 Implementation of schemes (State Plan, Central Plan - NHM, NMMI, NMMP, Centrally Sponsored) and programs of the Govt..
- 2 Extension services and transfer of technologies to the farmers through extension workers, mass media and field days, shows, seminars etc.
- 3 Technology demonstrations at Govt. Centres and farmers' fields and making arrangements for their adoption at farmers' field.
- 4 Arrangement of inputs and quality planting material.
- 5 Formulation of guidelines & norms for effective implementation of the schemes.
- 6 Awareness and Capacity building of stakeholders through courses, trainings, visits, show, seminars, field days etc.
- 7 Development of horticulture crop clusters for transfer of technologies and for creation of infrastructure for supply chain & marketing of produce.

Section 1: Vision, Mission, Objectives and Functions

- 8 Promotion of farmer groups for collectivization and marketing of produce.

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 area & production under horticultural crops by way of diversification and utilization of un-utilized land.	10.00	[1.1] Increase in area under horticulture crops.	[1.1.1] Area covered under fruits - cumulative area	ha	1.00	52535	52335	52135	51935	51735
			[1.1.2] Area covered under vegetables- annual area	ha	1.00	375000	337500	300000	262500	225000
			[1.1.3] Area covered under flowers- annual area	ha	1.00	6700	6000	5300	4700	4000
			[1.1.4] Area covered under spices- annual area	ha	1.00	20000	18000	16000	14000	12000
			[1.1.5] Coverage under mushroom - annual	No. of trays	1.00	1550000	1395000	1240000	1085000	930000
		[1.2] Increase in production under horticulture crops	[1.2.1] Production of fruits.	MT	1.00	650000	585000	520000	455000	390000
			[1.2.2] Production of vegetables	MT	1.00	6000000	5400000	4800000	4200000	3600000
			[1.2.3] Production of flowers	MT	1.00	70000	63000	56000	49000	42000
			[1.2.4] Production of spices	MT	1.00	100000	90000	80000	70000	60000
			[1.2.5] Production of mushroom	MT	1.00	10000	9000	8000	7000	6000
[2] To achieve potential production and productivity of horticulture crops thereby increasing income and economic status of farming community.	15.00	[2.1] By providing quality planting material and inputs.	[2.1.1] No. of plants produce through nurseries	No.	1.00	646000	580000	510000	450000	390000

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%
			[2.1.2] No. of accredited nurseries	No.	1.00	4	3	2	1	0.5
		[2.2] Increase area under protected cultivation.	[2.2.1] Area increased under protected structures	ha	2.00	125	112	100	88	75
			[2.2.2] Area covered under mulching	ha	2.00	300	270	240	210	180
		[2.3] To increase area under micro irrigation.	[2.3.1] Area covered under drip irrigation	ha	2.00	3500	3150	2800	2450	2100
			[2.3.2] Area covered under mini sprinkler	ha	2.00	6000	5400	4800	4200	3600
		[2.4] Rejuvenation and Canopy Management.	[2.4.1] Area covered under Canopy Management	ha	0.50	100	90	80	70	60
			[2.4.2] Area covered under Rejuvenation	ha	0.50	30	27	24	21	18
		[2.5] High Density Plantation.	[2.5.1] Area covered under high density plantation	ha	0.50	60	54	48	42	36
		[2.6] Integrated Nutrient & Pest Management.	[2.6.1] Area covered under INM	ha	0.50	815	734	652	570	490
			[2.6.2] Area covered under IPM	ha	0.50	815	734	652	570	490
			[2.6.3] No. of samples of pesticide residue	No.	0.50	750	675	600	525	450
		[2.7] Mechanization	[2.7.1] No. of farm equipment and machinery	No.	1.00	600	540	480	420	360

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%
		[2.8] Pollination support through bee-keeping.	[2.8.1] No. of bee-keepers	No.	0.50	160	144	128	112	96
			[2.8.2] No. of bee-hives	No.	0.50	8000	7200	6400	5600	4800
[3] To promote new technologies through demonstration.	20.00	[3.1] Centre for Sub-tropical Fruits (CSTF).	[3.1.1] No. of fruit crops under demonstration	No.	3.00	7	6	5	4	3
		[3.2] Integrated Bee Development Centre (IBDC).	[3.2.1] Setting up of infrastructure	No.	1.00	1	0.9	0.8	0.7	0.6
		[3.3] Guava Demonstration Centre (GDC).	[3.3.1] No. of guava varieties under demonstration	No.	3.00	18	16	14	12	10
		[3.4] Technology Demonstration Centre for Banana & Papaya.	[3.4.1] No. of papaya & banana varieties under demonstration	No.	3.00	4	3	2	1	0.5
		[3.5] Centre of Excellence for Vegetables (CEV)	[3.5.1] No. of new varieties under demonstration	No.	4.00	10	9	8	7	6
		[3.6] Centre of Excellence for Fruits (CEF)	[3.6.1] No. of trials laid at farmer's fields	No.	4.00	5	4	3	2	1
		[3.7] Horticulture Bio-technology Centre (HBC).	[3.7.1] Quantity of mini tubers produced	No.	2.00	500000	450000	400000	350000	300000
[4] To minimize the post harvest losses and to promote Agro processing industries for developing domestic market and also to earn foreign exchange. .	20.00	[4.1] On farm creation of pack houses and collection centres.	[4.1.1] Number of pack houses created at farmers' field.	No.	5.00	150	135	120	105	90
			[4.1.2] Number of collection centre ceated by farmer	No.	2.00	15	14	12	11	9

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%
			groups.							
		[4.2] Provision for storage and packing material.	[4.2.1] Number of plastic crates distributed.	No.	5.00	185000	166500	148000	129500	111000
			[4.2.2] Number of corrugated box supplied.	No.	2.00	385000	346500	308000	269500	231000
		[4.3] Infrastructure development of cold chain.	[4.3.1] Total capacity of cold storages created.	MT	2.00	25000	22500	20000	17500	15000
			[4.3.2] Number of refer vans.	No.	2.00	2	1.8	1.6	1.4	1.2
			[4.3.3] Number of vending carts.	No.	2.00	240	216	192	168	144
[5] To conserve and make optimal use of natural resources.	10.00	[5.1] Creation of water farm ponds.	[5.1.1] No. of farm ponds created.	No.	6.00	320	288	256	224	192
		[5.2] Adoption of organic farming.	[5.2.1] Total area certified.	Ha.	2.00	150	135	120	105	90
		[5.3] Promotion of solar water pump sets.	[5.3.1] No. of unit set up.	No.	2.00	150	135	120	105	90
[6] To promote collective production and marketing of produce through farmer groups.	5.00	[6.1] Formation of Farmer Interest Groups.	[6.1.1] No. of FIGs	No.	3.00	50	45	40	35	30
		[6.2] Formation of Farmer Producer Organizations.	[6.2.1] No. of FPOs	No.	2.00	1	0.9	0.8	0.7	0.6
[7] To generate employment opportunities for skilled and unskilled manpower.	10.00	[7.1] Provide training through daily/weekly programmes.	[7.1.1] Number of farmers trained at HTI, Karnal.	No.	3.00	10500	9450	8400	7350	6300
			[7.1.2] Number of farmers trained at CEV, Gharauda.	No.	2.00	400	360	320	280	240

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%
			[7.1.3] Number of farmers trained at CEF, Mangiana.	No.	1.00	200	180	160	140	120
			[7.1.4] Number of farmers trained at Food Technology Centre, Jind, Sirsa & Kurukshetra.	No.	2.00	3000	2700	2400	2100	1800
		[7.2] Provide training through courses (3, 6 & 12 month).	[7.2.1] Number of students passed out from these courses.	No.	2.00	75	70	60	55	45
* Efficient functioning of RFD.	4.00	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	2.0	24/02/2015	25/02/2015	26/02/2015	27/02/2015	28/02/2015
		Timely submission of draft for approval.	On-time submission.	Date	2.0	25/04/2014	30/04/2014	07/05/2014	15/05/2014	20/05/2014
* Improving internal efficiency/responsiveness/services delivery of department	6.00	Develop RFDs for all responsibility centres.	percentage of RCc covered	%	2.0	100	90	80	70	60
		Implementation of Harsamadhan	Percentage of complaints resolved within prescribed timeline.	%	2.0	100	90	80	70	60
		Delivery of services as per Citizen Charter.	Percentage of targeted services	%	2.0	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] To increase area & production under horticultural crops by way of diversification and utilization of un-utilized land.	[1.1] Increase in area under horticulture crops.	[1.1.1] Area covered under fruits - cummulative area	ha	49536	52535	52335	54500	57000
		[1.1.2] Area covered under vegetables- annual area	ha	360339	373170	337500	370000	390000
		[1.1.3] Area covered under flowers- annual area	ha	6470	6480	6000	6500	7000
		[1.1.4] Area covered under spices- annual area	ha	18454	18600	18000	20000	22000
		[1.1.5] Coverage under mushroom - annual	No. of trays	1449455	1675600	1395000	1500000	1550000
	[1.2] Increase in production under horticulture crops	[1.2.1] Production of fruits.	MT	516070	551990	585000	650000	725000
		[1.2.2] Production of vegetables	MT	5011311	5564835	5400000	6000000	6050000
		[1.2.3] Production of flowers	MT	64726	65450	63000	65000	68000
		[1.2.4] Production of spices	MT	94800	96215	90000	100000	110000
		[1.2.5] Production of mushroom	MT	4620	9970	9000	9600	10500
[2] To achieve potential production and productivity of horticulture crops thereby increasing income and economic status of farming community.	[2.1] By providing quality planting material and inputs.	[2.1.1] No. of plants produce through nurseries	No.	582787	690123	580000	400000	450000

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
		[2.1.2] No. of accredited nurseries	No.	9	4	3	3	3
	[2.2] Increase area under protected cultivation.	[2.2.1] Area increased under protected structures	ha	132.7	183	112	150	175
		[2.2.2] Area covered under mulching	ha	383	320	270	350	400
	[2.3] To increase area under micro irrigation.	[2.3.1] Area covered under drip irrigation	ha	1733.17	1592	3150	3500	3800
		[2.3.2] Area covered under mini sprinkler	ha	3892.60	3852	5400	6300	6500
	[2.4] Rejuvenation and Canopy Management.	[2.4.1] Area covered under Canopy Management	ha	60	100	90	120	150
		[2.4.2] Area covered under Rejuvenation	ha	51	85	27	40	50
	[2.5] High Density Plantation.	[2.5.1] Area covered under high density plantation	ha	71	50	54	70	80
	[2.6] Integrated Nutrient & Pest Management.	[2.6.1] Area covered under INM	ha	2835	1600	734	900	1000
		[2.6.2] Area covered under IPM	ha	2835	1600	734	900	1000
		[2.6.3] No. of samples of pesticide residue	No.	300	629	675	800	850
	[2.7] Mechanization	[2.7.1] No. of farm equipment and machinery	No.	2055	2658	540	640	670
	[2.8] Pollination support through bee-keeping.	[2.8.1] No. of bee-keepers	No.	10059	167	144	170	180

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
		[2.8.2] No. of bee-hives	No.	28523	8385	7200	8500	9000
[3] To promote new technologies through demonstration.	[3.1] Centre for Sub-tropical Fruits (CSTF).	[3.1.1] No. of fruit crops under demonstration	No.	0	3	6	6	6
	[3.2] Integrated Bee Development Centre (IBDC).	[3.2.1] Setting up of infrastructure	No.	0	0	0.9	1	1
	[3.3] Guava Demonstration Centre (GDC).	[3.3.1] No. of guava varieties under demonstration	No.	0	18	16	18	18
	[3.4] Technology Demonstration Centre for Banana & Papaya.	[3.4.1] No. of papaya & banana varieties under demonstration	No.	0	3	3	3	3
	[3.5] Centre of Excellence for Vegetables (CEV)	[3.5.1] No. of new varieties under demonstration	No.	4	3	9	2	2
	[3.6] Centre of Excellence for Fruits (CEF)	[3.6.1] No. of trials laid at farmer's fields	No.	0	0	4	5	5
	[3.7] Horticulture Bio-technology Centre (HBC).	[3.7.1] Quantity of mini tubers produced	No.	521804	550000	450000	500000	550000
[4] To minimize the post harvest losses and to promote Agro processing industries for developing domestic market and also to earn foreign exchange. .	[4.1] On farm creation of pack houses and collection centres.	[4.1.1] Number of pack houses created at farmers' field.	No.	45	139	135	170	180
		[4.1.2] Number of collection centre ceated by farmer	No.	0	0	14	20	20

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
		groups.						
	[4.2] Provision for storage and packing material.	[4.2.1] Number of plastic crates distributed.	No.	168642	165896	166500	190000	200000
		[4.2.2] Number of corrugated box supplied.	No.	158802	295000	346500	400000	425000
	[4.3] Infrastructure development of cold chain.	[4.3.1] Total capacity of cold storages created.	MT	35605	28227	22500	30000	40000
		[4.3.2] Number of refer vans.	No.	0	1	1.8	3	3
		[4.3.3] Number of vending carts.	No.	107	293	216	250	260
[5] To conserve and make optimal use of natural resources.	[5.1] Creation of water farm ponds.	[5.1.1] No. of farm ponds created.	No.	317	300	288	340	350
	[5.2] Adoption of organic farming.	[5.2.1] Total area certified.	Ha.	0	0	135	150	150
	[5.3] Promotion of solar water pump sets.	[5.3.1] No. of unit set up.	No.	0	0	135	150	150
[6] To promote collective production and marketing of produce through farmer groups.	[6.1] Formation of Farmer Interest Groups.	[6.1.1] No. of FIGs	No.	0	260	45	150	200
	[6.2] Formation of Farmer Producer Organizations.	[6.2.1] No. of FPOs	No.	0	13	1	2	2
[7] To generate employment opportunities for skilled and unskilled manpower.	[7.1] Provide training through daily/weekly programmes.	[7.1.1] Number of farmers trained at HTI, Karnal.	No.	3480	3041	9450	10500	10800

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
		[7.1.2] Number of farmers trained at CEV, Gharauda.	No.	134	113	360	500	600
		[7.1.3] Number of farmers trained at CEF, Mangiana.	No.	65	0	180	300	400
		[7.1.4] Number of farmers trained at Food Technology Centre, Jind, Sirsa & Kurukshetra.	No.	865	939	2700	2000	2500
	[7.2] Provide training through courses (3, 6 & 12 month).	[7.2.1] Number of students passed out from these courses.	No.	73	73	70	75	75
* Efficient functioning of RFD.	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	--	--	25/02/2015	--	--
	Timely submission of draft for approval.	On-time submission.	Date	--	--	30/04/2014	--	--
* Improving internal efficiency/responsiveness/services delivery of department	Develop RFDs for all responsibility centres.	percentage of RCc covered	%	--	--	90	--	--
	Implementation of Harsamadhan	Percentage of complaints resolved within prescribed timeline.	%	--	--	90	--	--
	Delivery of services as per Citizen Charter.	Percentage of targeted services	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	CEF	Centre of Excellence for Fruits
2	CEV	Centre of Excellence for Vegetable
3	CSTF	Centre for Sub-Tropical Fruits
4	FIG	Farmer Interest Groups
5	FPO	Farmer Producer Organizations
6	GDC	Guava Demonstration Centre

Section 4: Acronym

Sl.No	Acronym	Description
7	HBC	Horticulture Bio-Technology Centre
8	HTI	Horticulture Training Institute
9	IBDC	Integrated Bee Development Centre
10	INM	Integrated Nutrient Management
11	IPM	Integrated Pest Management
12	MIDH	Mission for Integrated Development of Horticulture

Section 4: Acronym

Sl.No	Acronym	Description
13	NHM	National Horticulture Mission
14	NMMI	National Mission on Micro Irrigation
15	NMMP	National Mission on Medicinal Plant
16	NMSA	National Mission for Sustainable Agriculture
17	TDC B and P	Technology Demonstration Centre for Banana and Papaya

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] Area covered under fruits - cumulative area	Commulative area under fruit is the additional area brought under fruits crops during the current year and the area survived upto last year.	Area covered under fruits is area expansion under orchards at farmers' fields.	Hectare	Due to urbanization, the old' orchards get uprooted and it may affect total commulative area.
2	[1.1.2] Area covered under vegetables- annual area	Area covered under vegetable is the total cropped area sown during the year irrespective of previous year sown.	Area covered under vegetable is termed as area expansion during the year.	Hectare	Area under vegetables is increasing due to demand and high net return.
3	[1.1.5] Coverage under mushroom - annual	Area covered under mushroom is the spawn (mushroom seed) sown in no. of trays/bags during the year irrespective of previous year..	Mushroom sown in trays/bags is termed as expansion during the year.	Metric Tonne (MT)	Mushroom growing is increasing nearby urban and generated labour skilled as well as unskilled labour.
4	[1.2.1] Production of fruits.	Total production during the year from the bearing orchards.	Quantity of fruits received from the bearing orchards.	Metric Tonne (MT)	In general fruit orchard comes into commercial bearing/production in 5th year onwards.
5	[1.2.2] Production of vegetables	Total production during the year from the current year vegetable cultivation.	Quantity of vegetables received from the current year vegetable cultivation.	Metric Tonne (MT)	In general vegetable cultivation is 3 to 5 month duration crop and farmers takes 2 to 3 crops in a year in the same field. The area cultivated three times in the same year on the same field is counted as 3 units (hectare).

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[2.1.2] No. of accredited nurseries	Accrediting of nurseries for the production of quality planting material.	Grading of nurseries as per their performance.	Numbers	Quality planting material will be available to the farmers.
7	[2.2.1] Area increased under protected structures	Area covered by protected cultivation is termed as area increased in the component under which cultivation of vegetables, flowers and annual fruits are taken.	Poly houses are the structures made up of steel and covered with cladding material where in horticulture crops are grown. Generally poly houses are Naturally Ventilated Poly House (NVPH), Plastic Tunnels and Insect/Shade Net Houses.	Square Meter (sqm)/ Hectare (ha)	Area under poly houses is increasing due to high production, off season production for longer period and free from insect and diseases.
8	[2.3.1] Area covered under drip irrigation	The area covered by network of irrigating plastic/HDPE pipes in a field for the purpose of precise irrigation where plantation of horticulture crops has been taken.	Drip Irrigation is irrigation drop by drop and as per water requirement of crop.	Hectare	Due to huge saving of water and increase in productivity, area under drip irrigation is increasing.
9	[2.3.2] Area covered under mini sprinkler	Area covered under mini sprinkler is the area of vegetables, flowers, spices crops in which system is installed/established during the year irrespective of previous year installed/established.	Mini irrigation is irrigation of vegetables, flowers, spices crops etc. to save water.	Hectare	Increasing of production, productivity and quality of produce. The area under mini sprinkler is increasing.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
10	[2.7.1] No. of farm equipment and machinery	Farm equipment and machinery used for different operation from sowing upto harvesting in horticulture crops.	Farm equipment and machinery replaces manpower as per requirement.	Numbers	Maximum work in shortest period which increases the productivity, quality of produce and also minimize the dependence on manpower.
11	[2.8.1] No. of bee-keepers	No. of bee keepers who adopt pollination support through bee keeping during the year irrespective of previous year.	Bee keepers are the farmers who adopt pollination support through bee keeping.	Number	To increase the production of honey irrespective of increase in production of crops.
12	[3.5.1] No. of new varieties under demonstration	To demonstrate new hybrid varieties as well as open pollinated varieties of vegetable and different varieties of fruits.	To check the performance of new varieties which should be grown in the farmers field are demonstrated.	Numbers	Cost of hybrid seeds/new varieties are very high. Performance of varieties decrease the risk of farmers.
13	[4.1.1] Number of pack houses created at farmers' field.	Creation of pack houses for sorting, grading, washing and packing of horticultural crops.	Pack houses are the houses where sorting, grading, washing and packing facilities are provided.	Numbers	Income of farmers increases due to less post harvested and mishandling losses.
14	[4.2.1] Number of plastic crates distributed.	Plastic crates are used for transportation of fruits and vegetables from one place to other.	Plastic crates are made up of HDPE and are used of weight 2/2.5 kg for fruits and vegetables.	Number	In general plastic crates are given on 50% subsidy and 25 to 50 crates are given per beneficiary farmers. By use of plastic crates post harvest losses are reduced.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
15	[4.3.1] Total capacity of cold storages created.	Construction of new cold storages during the year irrespective of already exist cold storages which increase the capacity.	Number of cold storage irrespective of storage capacity in which horticultural crops are stored.	Metric Tonne (MT)	Availability of horticulture crops in off season irrespective of reduction in post harvest losses.
16	[5.1.1] No. of farm ponds created.	The number of farm ponds constructed for the storage of water to irrigate horticultural crops.	To store water for the irrigation of horticultural crops.	Number/Litters	Farm ponds ensure the availability of water through out the year for irrigation of horticulture crops. By this production of horticulture crops increase manifold.
17	[6.2.1] No. of FPOs	Formation of Farmer Producer Organization of the farmers in cluster for carrying their day to day horticulture activities.	To organize farmers for doing horticultural activities in cluster.	Numbers	Income of the farmers increase.
18	[7.1.1] Number of farmers trained at HTI, Karnal.	At Horticulture Training Institute, Karnal, weekly training programmes are being organized for farmers of the State for duration of 5 days. Training given on horticulture crop cultivation.	HTI is Horticulture Training Institute and is run under AHRD (Agriculture Human Resource Development) plan and non plan scheme.	Numbers. One farmer is one number.	Training is part of capacity building of farmers and extension officers.

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.
Central Government		Departments	Cooperation	[1.1.1] Area covered under fruits - cummulative area	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[1.1.2] Area covered under vegetables- annual area	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[1.1.3] Area covered under flowers- annual area	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[1.1.4] Area covered under spices- annual area	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and

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.
				[1.1.4] Area covered under spices- annual area	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	there will be decrease in area and production
				[1.1.5] Coverage under mushroom - annual	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[2.1.1] No. of plants produce through nurseries	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[2.2.1] Area increased under protected structures	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[2.2.2] Area covered under mulching	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and

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.
				[2.2.2] Area covered under mulching	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	target shall not be achieved and there will be decrease in area and production
				[2.3.1] Area covered under drip irrigation	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[2.3.2] Area covered under mini sprinkler	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[2.4.1] Area covered under Canopy Management	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production

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.
				[2.4.2] Area covered under Rejuvenation	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[2.5.1] Area covered under high density plantation	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[2.6.3] No. of samples of pesticide residue	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[2.7.1] No. of farm equipment and machinery	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and

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.
				[2.7.1] No. of farm equipment and machinery	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	there will be decrease in area and production
				[2.8.2] No. of bee-hives	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[3.1.1] No. of fruit crops under demonstration	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[3.3.1] No. of guava varieties under demonstration	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[3.4.1] No. of papaya & banana varieties under demonstration	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and

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.
				[3.4.1] No. of papaya & banana varieties under demonstration	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	target shall not be achieved and there will be decrease in area and production
				[3.5.1] No. of new varieties under demonstration	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[3.6.1] No. of trials laid at farmer's fields	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[4.2.1] Number of plastic crates distributed.	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production

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.
				[4.2.2] Number of corrugated box supplied.	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[6.1.1] No. of FIGs	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[6.2.1] No. of FPOs	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[7.1.1] Number of farmers trained at HTI, Karnal.	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and

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.
				[7.1.1] Number of farmers trained at HTI, Karnal.	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	there will be decrease in area and production
				[7.1.2] Number of farmers trained at CEV, Gharauda.	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[7.1.3] Number of farmers trained at CEF, Mangiana.	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
				[7.2.1] Number of students passed out from these courses.	Funds as centre share	Being centrally sponsored scheme	more than Rs. 200 crore	Technologies may not be demonstrated and target shall not be achieved and there will be decrease in area and production
State Government	Haryana	Departments	Irrigation	[5.1.1] No. of farm ponds created.	Irrigation water	Crops are water dependent	Agriculture uses around 80% of the total water requirement	Crops will fail

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.
			Transport Department (Regulatory Wing)	[4.3.2] Number of refer vans. [4.3.3] Number of vending carts.	Registration of AC vegetable vending cart Registration of AC vegetable vending cart	Registration may be required under Motor Vehicle Act Registration may be required under Motor Vehicle Act	Registration from licensing authority Registration from licensing authority	not be able to get fresh horticulture produce not be able to get fresh horticulture produce
			Finance	[4.3.1] Total capacity of cold storages created.	Budget	Being subsidy schemes Plan Budgets are required	Rs. 100 crore during 2014-15	Assistance to the farmers may not be provided
			Power	[4.3.1] Total capacity of cold storages created.	Reasonable electric tariff	Cold storages is huge investment and specially required for storage of fruits, vegetables and spices and highly depended on electricity	Rate proposed is Rs. 3/- per unit instead of commercial rate	Cold storage industry may not be encouraged and post harvest losses may not be reduced

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 Availability of horticulture produce for nutritional security by increase in area and production of fruits and vegetables.	Horticulture Department, Horticulture State Agriculture Marketing Board, Ministry of Agriculture, Govt. of India	Increase in area under horticultural crops	000 ha	435	451	414	451	476