



Government of Himachal Pradesh

R F D

(Results-Framework Document)

for

Horticulture

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

Nutritional security and improvement in economic status of farming community through all round development of horticulture in the State

Mission

Scientific, integrated and sustainable development of Horticulture in the State.

Objective

- 1 Integrated development of horticulture
- 2 Implementation of Horticulture Mission for North East and Himalayan States.
- 3 To ensure the availability of quality planting material to the farmers for improving the productivity of horticulture crops.
- 4 Management of pest and diseases
- 5 Human resource development through capacity building of departmental staff and skill development of farmers through transfer of technology.
- 6 Popularisation of INM (Integrated Nutrient Management) for sustainable productivity improvement.
- 7 Marketing support and Management of post harvest marketing infrastructure.
- 8 Risk management through implementation of Crop Insurance scheme Research and education.
- 9 Research and education.

Functions

- 1 Implementation of Horticulture development schemes for integrated development of horticulture, to ensure balanced development of horticulture industry in all agro climatic regions of the State.
- 2 Maintenance of Progeny Cum Demonstration Orchards (PCDOs) for elite germplasm conservation as bud wood bank and production of quality planting material.
- 3 Development of PCDOs as "Centre of Excellence" for promotion and demonstration of modern technology like vermiculture, protected cultivation and farm mechanisation to the farmers.
- 4 Transfer of technology through camps, tours, seminars and workshops.
- 5 Supply of horticulture inputs through extension centres.
- 6 Providing community canning services to the local population for utilisation of unmarketable surplus produce.
- 7 Promotion of Integrated Nutrient Management by providing leaf analysis services for optimum and economic use of nutrients.
- 8 Enforcement of Acts relating to nursery registration, inspection, certification, plant quarantine, plant protection and control of obnoxious weeds etc.

Section 1: Vision, Mission, Objectives and Functions

- 9 Promotion of Integrated Pest Management (IPM) for fruit crops including bio-chemicals, bio control agents for judicious and safe use of pesticides.
- 10 Promotion of ancillary horticulture activities like Floriculture, Bee Keeping, and Mushroom Cultivation.
- 11 Minimising the menace of natural calamities.
- 12 Post harvest management, value addition and improvement of marketing infrastructure.
- 13 Strengthening of Horticulture Research, Development and Extension infrastructure.
- 14 Risk management through implementation of Crop Insurance scheme.

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] Integrated development of horticulture	13.00	[1.1] Crop Diversification (Additional area brought under horticulture)	[1.1.1] New and improved varieties of fruit crops	Ha.	2.60	310	280	250	230	200		
			[1.1.2] Other crops	Ha.	1.95	3690	3300	3000	2600	2200		
			[1.1.3] Flower crops	Ha.	0.65	35	30	28	25	22		
		[1.2] Production of Horticulture crops	[1.2.1] Productivity	MT/Ha	0.65	2.50	2.40	2.30	2.00	1.75		
			[1.2.2] Fruit Production	Lakh MT	0.65	3.75	3.50	3.00	2.75	2.50		
			[1.2.3] Cut Flowers	No. in lakhs	0.65	1300	1200	1000	850	750		
			[1.2.4] Honey Production	MT	0.65	1200	1100	1000	900	700		
			[1.2.5] Mushroom Production	MT	0.65	6200	5600	5000	4400	4000		
			[1.2.6] Loose Flowers	Mt	0.65	20000	16200	14400	12600	11000		
		[1.3] Re-plantation and rejuvenation of old orchards	[1.3.1] Number of framers trained	No.	1.95	1000	900	800	700	600		
		[1.4] Motivation of farmers for adopting ancillary horticulture activities	[1.4.1] New mushroom units established	No.	0.65	35	32	30	28	25		
			[1.4.2] Bee colonies distributed to farmers	No.	0.65	900	800	700	600	500		
		[1.5] Contribution towards GDP of State.	[1.5.1] GDP contribution	% age	0.65	3.35	2.60	2.50	2.40	2.20		
		[2] Implementation of Horticulture Mission for North East and Himalayan States.	24.00	[2.1] Creation of water Resources	[2.1.1] Tube wells, Bore wells	No.	3.60	110	100	90	80	70
					[2.1.2] Area under irrigation	Ha.	3.60	300	270	240	200	180

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] Protected cultivation	[2.2.1] Erection of poly houses, shade nets and anti hail nets	Sq. mt. in lakhs	2.40	1.80	1.60	1.40	1.20	1.00
		[2.3] Organic farming	[2.3.1] Area under organic farming	Ha.	4.80	30	25	20	25	20
			[2.3.2] Estt. of vermin compost units	No.	4.80	600	550	480	420	360
		[2.4] Horticulture Mechanisation	[2.4.1] Distribution of power operated machines and tools	No.	3.60	700	630	560	490	420
		[2.5] Review and coordination meeting of Horticulture Mission	[2.5.1] Number of meetings held	No.	1.20	2	1	--	--	--
[3] To ensure the availability of quality planting material to the farmers for improving the productivity of horticulture crops.	9.00	[3.1] Production of nursery plants	[3.1.1] Govt sector	No. in Lakhs	2.70	6.00	5.40	4.80	4.20	3.60
			[3.1.2] Private sector	No. in Lakhs	1.80	25	23	20	18	15
		[3.2] Distribution of fruit plants	[3.2.1] Number of fruit plants distributed	No. in Lakhs	3.60	24	22	20	17	14
		[3.3] Establishment of fruit nurseries	[3.3.1] Renewal of nurseries	No.	0.90	60	58	55	53	50
[4] Management of pest and diseases	8.00	[4.1] Plant Protection	[4.1.1] Area brought under plant protection	Ha. in Lakhs	3.20	2.00	1.80	1.60	1.40	1.20
			[4.1.2] Number of inspections for quality control of pesticides	No.	2.00	30	27	24	21	18
			[4.1.3] Number of samples drawn for testing	No.	1.20	40	36	32	28	25
		[4.2] Promotion of IPM(Integrated Pest Management)	[4.2.1] Area brought under bio-control	Ha.	1.60	50	45	40	35	30

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%
[5] Human resource development through capacity building of departmental staff and skill development of farmers through transfer of technology.	7.00	[5.1] Capacity building of departmental employees	[5.1.1] Employees trained	No.	2.80	310	290	275	250	230
		[5.2] Training of farmers	[5.2.1] Farmers trained	No.	4.20	35000	32000	28000	25000	21000
[6] Popularisation of INM (Integrated Nutrient Management) for sustainable productivity improvement.	5.00	[6.1] Leaf sample analysis for judicious use of fertiliser	[6.1.1] number of leaf samples analysed and recommendation given	No.	5.00	9000	8000	7000	6000	5000
[7] Marketing support and Management of post harvest marketing infrastructure.	5.00	[7.1] Marketing support	[7.1.1] Quantity of fruit processed	MT	1.25	3500	3150	2800	2450	2100
			[7.1.2] Quantity of value added products	MT	1.25	290	262	234	204	175
			[7.1.3] Value of added products	Rs. in lakhs	1.25	232	210	187	163	140
		[7.2] Maintenance of post harvest marketing infrastructure	[7.2.1] Installation of computerised grading and packing lines	No.	0.75	2	1	0	0	0
			[7.2.2] Conversion of existing cold storage into CA store.	No.	0.50	1	0	0	0	0
[8] Risk management through implementation of Crop Insurance scheme Research and education.	5.00	[8.1] Implementation of weather based crop insurance scheme	[8.1.1] Number of farmers covered under the scheme.	No.	5.00	12000	11000	9600	8400	7200
[9] Research and education.	4.00	[9.1] Introduction of new varieties, research projects, publication, demonstration of new technologies and training of farmers	[9.1.1] Research projects undertaken	No.	1.00	107	95	90	85	80
			[9.1.2] New varieties introduced	No.	1.00	2	1	0	0	0

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%
			[9.1.3] On farm demonstration of new technologies.	No.	1.00	2	1	0	0	0
			[9.1.4] Research papers published	No.	0.60	50	43	38	34	30
			[9.1.5] Organisation of trainings	No.	0.40	322	270	240	200	180
* Annual Plan Performace	3.00	Submission of qtlly. Plan Expenditure Report	No of Reports submitted on time (By 10th of July, Oct,Jan and April)	No	3.0	4	3	2	1	--
* Performance of Flagship Programmes, ACA and EAPs	3.00	Submission of monthly progress report of Flagship Programmes/ACA releases/ Expen. & reimbursement of EAPs (if any)	No of reports submitted on time (by 10th of every month)	No	3.0	12	11	10	8	--
* Twenty Point Programme	2.00	Submission of monthly progress report	No of reports submitted on time (By 10th of every month)	No	2.0	12	11	10	8	--
* Budget Assurances	2.00		No of reports submitted on time (By 10th of every month)	No	2.0	12	11	10	8	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission (May 10, 2012)	Date	2.0	10/05/2012	17/05/2012	24/05/2012	30/05/2012	--
		Timely submission of Results	On-time submission (May 15, 2013)	Date	2.0	15/05/2013	22/05/2013	29/05/2013	07/06/2013	--
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (June 30, 2012)	Date	1.0	30/06/2012	31/07/2012	31/08/2012	30/09/2012	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	5.00	Develop RFDs for all Subordinate Offices	Percentage of offices covered	%	1.0	100	75	50	25	--
		Implementation of RTI	Percentage of cases disposed off in time	%	2.0	100	90	80	70	--
		Redress of public Grievances(E. Samadhan)	Create a Compliant system to redress and monitor public	Date	2.0	31/05/2012	30/06/2012	31/07/2012	31/08/2012	--

* 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%
			Grievances (by May 31, 2012)							

* Mandatory Objective(s)

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] Integrated development of horticulture	[1.1] Crop Diversification (Additional area brought under horticulture)	[1.1.1] New and improved varieties of fruit crops	Ha.	271	300	310	330	330
		[1.1.2] Other crops	Ha.	3525	3750	3690	3800	3500
		[1.1.3] Flower crops	Ha.	131	47	35	40	42
	[1.2] Production of Horticulture crops	[1.2.1] Productivity	MT/Ha	6.13	2.13	2.50	3.50	3.50
		[1.2.2] Fruit Production	Lakh MT	10.28	3.73	3.75	4.00	4.00
		[1.2.3] Cut Flowers	No. in lakhs	1375	1887	1300	1450	1500
		[1.2.4] Honey Production	MT	1574	1608	1200	1250	1250
		[1.2.5] Mushroom Production	MT	7791	7202	6200	6200	6500
		[1.2.6] Loose Flowers	Mt	35561	35292	20000	22000	22000
	[1.3] Re- plantation and rejuvenation of old orchards	[1.3.1] Number of framers trained	No.	0	1622	1000	800	800
	[1.4] Motivation of farmers for adopting ancillary horticulture activities	[1.4.1] New mushroom units established	No.	94	55	35	40	45
		[1.4.2] Bee colonies distributed to farmers	No.	7504	2505	900	1000	1000
[1.5] Contribution towards GDP of State.	[1.5.1] GDP contribution	% age	6.12	3.30	3.35	3.50	4.00	
[2] Implementation of Horticulture Mission for North East and Himalayan States.	[2.1] Creation of water Resources	[2.1.1] Tube wells, Bore wells	No.	90	134	110	150	175

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
		[2.1.2] Area under irrigation	Ha.	520	536	300	350	350
	[2.2] Protected cultivation	[2.2.1] Erection of poly houses, shade nets and anti hail nets	Sq. mt. in lakhs	1.18	3.46	1.80	1.80	1.90
	[2.3] Organic farming	[2.3.1] Area under organic farming	Ha.	52	105.50	30	35	40
		[2.3.2] Estt. of vermin compost units	No.	552	1033	600	650	700
	[2.4] Horticulture Mechanisation	[2.4.1] Distribution of power operated machines and tools	No.	698	1398	700	750	750
	[2.5] Review and coordination meeting of Horticulture Mission	[2.5.1] Number of meetings held	No.	2	2	2	2	2
[3] To ensure the availability of quality planting material to the farmers for improving the productivity of horticulture crops.	[3.1] Production of nursery plants	[3.1.1] Govt sector	No. in Lakhs	8.84	9.39	6.00	6.50	7.00
		[3.1.2] Private sector	No. in Lakhs	37.33	45.56	25.00	28.00	30.00
	[3.2] Distribution of fruit plants	[3.2.1] Number of fruit plants distributed	No. in Lakhs	23.36	27.05	24.00	25.00	25.00
	[3.3] Establishment of fruit nurseries	[3.3.1] Renewal of nurseries	No.	77	95	60	70	75
[4] Management of pest and diseases	[4.1] Plant Protection	[4.1.1] Area brought under plant protection	Ha.in Lakhs	2.40	2.52	2.00	2.00	2.00
		[4.1.2] Number of inspections for quality control of pesticides	No.	50	52	30	35	35
		[4.1.3] Number of samples drawn for testing	No.	45	77	40	45	50

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
	[4.2] Promotion of IPM(Integrated Pest Management)	[4.2.1] Area brought under bio-control	Ha.	90	102	50	55	60
[5] Human resource development through capacity building of departmental staff and skill development of farmers through transfer of technology.	[5.1] Capacity building of departmental employees	[5.1.1] Employees trained	No.	449	557	310	320	350
	[5.2] Training of farmers	[5.2.1] Farmers trained	No.	47219	55282	35000	40000	40000
[6] Popularisation of INM (Integrated Nutrient Management) for sustainable productivity improvement.	[6.1] Leaf sample analysis for judicious use of fertiliser	[6.1.1] number of leaf samples analysed and recommendation given	No.	12433	12051	12000	12000	12000
[7] Marketing support and Management of post harvest marketing infrastructure.	[7.1] Marketing support	[7.1.1] Quantity of fruit processed	MT	9934.62	4383.00	3500.00	3800.00	4000.00
		[7.1.2] Quantity of value added products	MT	796.00	339.00	290.00	315.00	330.00
		[7.1.3] Value of added products	Rs. in lakhs	556.89	271.20	232.00	252.00	264.00
	[7.2] Maintenance of post harvest marketing infrastructure	[7.2.1] Installation of computerised grading and packing lines	No.	0	2	2	1	0
		[7.2.2] Conversion of existing cold storage into CA store.	No.	0	1	1	0	0
[8] Risk management through implementation of Crop Insurance scheme Research and education.	[8.1] Implementation of weather based crop insurance scheme	[8.1.1] Number of farmers covered under the scheme.	No.	14320	21596	12000	12000	12500
[9] Research and education.	[9.1] Introduction of new varieties, research	[9.1.1] Research projects undertaken	No.	103	105	107	110	115

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
	projects,publication , demonstration of new technologies and training of farmers							
		[9.1.2] New varieties introduced	No.	1	2	2	2	5
		[9.1.3] On farm demonstration of new technologies.	No.	1	2	2	2	4
		[9.1.4] Research papers published	No.	45	48	50	55	65
		[9.1.5] Organisation of trainings	No.	282	300	322	350	375
* Annual Plan Performace	Submission of qtlly. Plan Expenditure Report	No of Reports submitted on time (By 10th of July, Oct,Jan and April)	No	4	4	3	4	4
* Performance of Flagship Programmes, ACA and EAPs	Submission of monthly progress report of Flagship Programmes/ACA releases/ Expen. & reimbursement of EAPs (if any)	No of reports submitted on time (by 10th of every month)	No	12	12	11	12	12
* Twenty Point Programme	Submission of monthly progress report	No of reports submitted on time (By 10th of every month)	No	12	12	11	12	12
* Budget Assurances		No of reports submitted on time (By 10th of every month)	No	6	5	11	11	11
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission (May 10, 2012)	Date	--	12/08/2011	07/05/2012	15/05/2013	15/05/2014
	Timely submission of Results	On-time submission (May 15, 2013)	Date	--	01/05/2012	15/05/2013	15/05/2014	15/05/2015
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (June 30, 2012)	Date	--	--	21/05/2012	05/06/2013	05/06/2014

* 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
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Subordinate Offices	Percentage of offices covered	%	0	100	75	100	100
	Implementation of RTI	Percentage of cases disposed off in time	%	80	82	90	90	90
	Redress of public Grievances(E. Samadhan)	Create a Compliant system to redress and monitor public Grievances (by May 31, 2012)	Date	--	--	21/05/2012	05/06/2013	05/06/2014

* Mandatory Objective(s)

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

1. Fruit Production

The fruit production and productivity shall depend on the climatic conditions prevailing during flowering, fruit set and fruit development stage. The apple is a major fruit crop in Himachal Pradesh. The delicious varieties of apple are sensitive to adverse weather conditions and have alternate bearing habits. Hence, this fruit crop actually determines the overall scenario of fruit production in the State.

2. Implementation of Horticulture Mission for North East & Himalayan States.

The actual achievements of target under the Mission Programme shall depend upon sanction and release of funds from the Govt. of India.

3. Marketing support and Management of post harvest marketing infrastructure.

The quantity of fruit to be processed shall depend upon the production and procurement of fruits under the market intervention scheme during the year.

4. Research and education

The fruit crops have long gestation period, hence the outcome of research undertaken in Horticulture sector and demonstration of technology takes long time.

Section 5:
Specific Performance Requirements from other Departments

Department	Relevant Success Indicator	Specific performance requirement	Why it is required
Planning Department	Integrated development of horticulture	Approval of state plan and additional central schemes, release of funds and monitoring	Required for the timely implementation of success indicator
Social Justice and Empowerment Department		Approval of schemes, release of funds and monitoring under special component sub plan	
Himachal Pradesh Agro-Industries Corporation		Finalisation of rate contract of pesticides and other horticulture inputs.	
Ayurveda department/ State Medicinal Plant Board		Approval and Release of funds for implementation of NMMP.	
Central Government		Approval, release of funds and monitoring of central sector schemes like HMNEH (Horticulture Mission for North East and Himalayan States), RKVY (Rashtriya Krishi Vikas Yojna), NMMP (National Mission on Medicinal Plants) and National Mission on Micro irrigation	

Tribal Development department		Approval, release of funds and monitoring under tribal sub plan	
Agriculture Department	Integrated development of horticulture	Approval and release of funds for RKVY scheme.	
	Popularisation of INM for sustainable productivity improvement	Supply of fertilizers through HIMFED	
HPMC	Marketing support and Management of post harvest marketing infrastructure.	Installation of computerized grading and packing lines .	
		Conversion of existing cold storage into CA store.	
		Marketing and processing of fruit products.	
		Sale of processed products in the markets.	
		Modernization of processing units.	
University of Horticulture and Forestry, Solan	Research and education	Research in Horticulture sector.	

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 Nutritional security, improvement in livelihood of farmers and generation of employment.	Null	Value of fruit produced	Rs. in crore	3084	1902	2000	2500	2600
		Employment generated through fruit cultivation and marketing	Man days in Lakhs	2444	640	700	800	900
		Value of Mushroom produced	(Rs. in crores)	38.95	54.02	40.00	45.00	45.00
		Employment generated through Mushroom cultivation	(Lakhs Man days)	62	40	42	45	48
		Value of honey produced	Rs. in crore	11.02	11.26	11.00	12.00	12.50
		Employment generated through Bee Keeping	Mandays in lakhs	5.00	5.29	5.00	5.50	6.50
		Value of flower produced	Rs. in crores	77.26	97.55	80.00	82.00	83.00
		Employment generated through flower cultivation	Mandays in lakhs	23.00	20.64	21.00	22.00	23.00
2 Expansion of area under fruit crops.	Null	Additional area under fruit crops	Ha.	3796	4050	4200	4300	4400
		Additional area under flower crops	Ha.	131	47	48	49	50
3 Women development	Null	Training of women farmers in horticulture	No.	21409	20000	21000	22000	22000