



Government of Himachal

R F D

Results Framework Document

for

Horticulture

(2011-2012)

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 Implementtaion of Horticulture Mission for North- East and Himalayan States
- 3 Diversification for all round development of horticulture in different agro climatic zones of the State.
- 4 To ensure the availability of quality planting material to the farmers for improving the productivity of horticulture crops.
- 5 Management of pests and diseases
- 6 Human resource development through capacity building of departmental staff and skill development of farmers through transfer of technology.
- 7 Popularisation of INM (Integrated Nutrient Management) and IPM (Integrated Pest Management) for sustainable productivity improvement.
- 8 Marketing support, Post Harvest Management, value addition and improvement of marketing infrastructure.
- 9 Risk management through implementation of Crop Insurance scheme
- 10 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.

Section 1: Vision, Mission, Objectives and Functions

- 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.
- 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	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Integrated development of horticulture	14.00	[1.1] Production of Horticulture crops	[1.1.1] Productivity	MT/Ha	2.80	2.05	1.80	1.60	1.40	1.20
			[1.1.2] Fruit production	Lakh MT	2.24	3.50	3.20	2.80	2.40	2.00
			[1.1.3] Cut flowers	No. in Lakhs	1.96	1200	1100	960	850	720
			[1.1.4] Honey Production	MT	1.40	1600	1450	1280	1120	960
			[1.1.5] Mushroom production	MT	1.40	6200	5600	5000	4300	3700
			[1.1.6] Loose flowers	MT	1.40	18000	16200	14400	12600	11000
		[1.2] Contribution towards GDP of state	[1.2.1] GDP contribution	% age	2.80	3.30	3.00	2.60	2.30	2.00
[2] Implementtaion of Horticulture Mission for North- East and Himalayan States	12.00	[2.1] Creation of water sources	[2.1.1] Tube well and Bore well	No.	2.40	90	85	80	75	70
			[2.1.2] Area under irrigation	Ha	2.40	360	300	250	200	150
		[2.2] Protected cultivation	[2.2.1] Estt. of polyhouses, Shade Nets and Anti hail Nets	Sq. Mt.in Lakhs	1.80	1.25	1.12	1.00	0.87	0.75
			[2.3.1] Area under organic farming	Ha	1.80	60	54	48	42	36
		[2.3] Organic farming	[2.3.2] Estt. of Vermi compost units	No.	1.80	400	360	320	280	240
			[2.4.1] Horticulure Mechanisation	No.	1.20	750	675	600	525	450
		[2.4] Horticulure Mechanisation	[2.5.1] Review and co-ordination Meetings of Horticulture Mission	No.	0.60	2	1	0	0	0

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Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
[3] Diversification for all round development of horticulture in different agro climatic zones of the State.	12.00	[3.1] Crop Diversification Additional area brought under horticulture	[3.1.1] New and improved varieties of fruit crops	Ha	3.00	290	261	232	200	174
			[3.1.2] Other fruit crops	Ha	2.40	3600	3250	2880	2520	2200
			[3.1.3] Flower crops	Ha	1.80	66	60	53	46	40
			[3.2] Replantation and rejuvenation of old orchards	[3.2.1] Number of farmers trained	No.	2.40	500	450	400	350
			[3.3] Motivation of farmers for adopting Ancillary Horticulture Activities	[3.3.1] New mushroom units established	No.	1.20	40	35	32	28
				[3.3.2] Bee colonies distributed to farmers	No.	1.20	1900	1700	1520	1330
		[4.1] Production of nursery plants	[4.1.1] Govt. Sector	No. in Lakhs	2.50	8.00	7.00	6.50	5.50	4.80
			[4.1.2] Private sector	No. in Lakhs	2.50	36	32	30	25	21
			[4.2] Distribution of fruit plants	[4.2.1] Number of fruit plants distributed	No. in Lakhs	3.50	24	22	20	17
			[4.3] Establishment of fruit nurseries	[4.3.1] Renewal of Nurseries	No.	1.50	90	80	72	63
[5] Management of pests and diseases	9.00	[5.1] Plant protection	[5.1.1] Area brought under Plant protection	Ha. in Lakh	2.70	2	1.8	1.6	1.4	1.2
			[5.2.1] Area brought under bio control	Ha.	2.70	100	90	80	70	60
			[5.2.2] Number of inspections for quality control of pesticides	No.	1.80	50	45	40	35	30

Section 2:

Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[5.2.3] Number of samples drawn for testing	No.	1.80	55	50	45	40	30
[6] Human resource development through capacity building of departmental staff and skill development of farmers through transfer of technology.	8.00	[6.1] Capacity building of departmental employees	[6.1.1] Employees trained	No.	4.00	350	300	280	250	200
			[6.2] Training of farmers	[6.2.1] Farmers trained	No.	4.00	40000	36000	32000	28000
[7] Popularisation of INM (Integrated Nutrient Management) and IPM (Integrated Pest Management) for sustainable productivity improvement.	6.00	[7.1] Leaf sample analysis for judicious use of fertilizer	[7.1.1] Number of leaf sample analysed and recommendation given	No.	6.00	12000	10800	9600	8400	7200
[8] Marketing support, Post Harvest Management, value addition and improvement of marketing infrastructure.	6.00	[8.1] Marketing support	[8.1.1] Quantity of fruit processed	MT	1.80	4600	4100	3700	3200	2800
			[8.1.2] Quantity of Value added products	MT	1.80	400	360	320	280	240
			[8.1.3] Value of added products	Rs. in lakhs	1.20	320	290	260	220	190
		[8.2] Management of post harvest marketing infrastructure	[8.2.1] Installation of computerised grading and packing lines	No.	0.60	2	1	0	0	0
			[8.2.2] Conversion of existing cold storage into CA store	No.	0.60	1	0	0	0	0
[9] Risk management through implementation of Crop Insurance scheme	6.00	[9.1] Implementation of Weather based crop insurance scheme	[9.1.1] Number of farmers covered under the scheme	No.	6.00	14500	13000	11600	10000	8700
[10] Research and education	6.00	[10.1] Introduction of new varieties, Research Projects, Publication, Demonstration of new	[10.1.1] Research Projects undertaken	No.	2.40	105	95	90	85	80

Section 2:

Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Efficient Functioning of the RFD System	5.00	Technologies and Training of farmers								
			[10.1.2] New varieties introduced	No.	1.20	2	1	0	0	0
			[10.1.3] On farm demonstration of new technologies	No.	1.20	2	1	0	0	0
			[10.1.4] Research papers published	No.	0.60	48	43	38	34	30
			[10.1.5] Organisation of trainings	No.	0.60	300	270	240	200	180
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012

* Mandatory Objective(s)

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%

Section 3:

Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
1 Integrated development of horticulture	[1.1] Production of Horticulture crops	[1.1.1] Productivity	MT/Ha	2.34	6.13	2.05	4.00	5.00
		[1.1.2] Fruit production	Lakh MT	3.82	10.28	3.50	4.50	5.00
		[1.1.3] Cut flowers	No. in Lakhs	1175	1375	1200	1300	1400
		[1.1.4] Honey Production	MT	1744	1574	1600	1600	1650
		[1.1.5] Mushroom production	MT	7377	7791	6200	6500	6600
		[1.1.6] Loose flowers	MT	8111	35561	18000	20000	22000
	[1.2] Contribution towards GDP of state	[1.2.1] GDP contribution	% age	4.18	6.12	3.33	4.50	5.00
2 Implementation of Horticulture Mission for North- East and Himalayan States	[2.1] Creation of water sources	[2.1.1] Tube well and Bore well	No.	80	90	90	85	80
		[2.1.2] Area under irrigation	Ha	2	520	360	340	320
	[2.2] Protected cultivation	[2.2.1] Estt. of polyhouses, Shade Nets and Anti hail Nets	Sq. Mt.in Lakhs	2.00	1.18	1.25	1.50	1.75
	[2.3] Organic farming	[2.3.1] Area under organic farming	Ha	116.9	52	60	62	65
		[2.3.2] Estt. of Vermi compost units	No.	320	552	400	425	450
	[2.4] Horticulture Mechanisation	[2.4.1] Distribution of power operated machines and Tools	No.	616	698	750	775	850
	[2.5] Review and co-ordination Meetings of Horticulture Mission	[2.5.1] Number of Meetings	No.	1	2	2	2	2

Section 3:

Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
③ Diversification for all round development of horticulture in different agro climatic zones of the State.	[3.1] Crop Diversification Additional area brought under horticulture	[3.1.1] New and improved varieties of fruit crops	Ha	393	271	290	310	330
		[3.1.2] Other fruit crops	Ha	4127	3525	3600	3700	3800
		[3.1.3] Flower crops	Ha	65	131	66	67	70
	[3.2] Replantation and rejuvenation of old orchards	[3.2.1] Number of farmers trained	No.	0	0	500	550	600
	[3.3] Motivation of farmers for adopting Ancillary Horticulture Activities	[3.3.1] New mushroom units established	No.	92	94	40	40	45
		[3.3.2] Bee colonies distributed to farmers	No.	1843	7504	1900	1950	2000
④ To ensure the availability of quality planting material to the farmers for improving the productivity of horticulture crops.	[4.1] Production of nursery plants	[4.1.1] Govt. Sector	No. in Lakhs	8.31	8.84	8.00	8.00	8.00
		[4.1.2] Private sector	No. in Lakhs	31.48	37.33	36.00	37.00	38.00
	[4.2] Distribution of fruit plants	[4.2.1] Number of fruit plants distributed	No. in Lakhs	24.79	23.36	24.00	24.00	25.00
	[4.3] Establishment of fruit nurseries	[4.3.1] Renewal of Nurseries	No.	137	77	90	90	95
⑤ Management of pests and diseases	[5.1] Plant protection	[5.1.1] Area brought under Plant protection	Ha. in Lakh	2.58	2.40	2.00	2.00	2.00
	[5.2] Promotion of IPM (Integrated Pest Management)	[5.2.1] Area brought under bio control	Ha.	111.00	90.00	100	100	100
		[5.2.2] Number of inspections for quality control of	No.	45	60	50	55	55

Section 3:

Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		pesticides						
		[5.2.3] Number of samples drawn for testing	No.	50	45	55	60	65
⑥ Human resource development through capacity building of departmental staff and skill development of farmers through transfer of technology.	[6.1] Capacity building of departmental employees	[6.1.1] Employees trained	No.	0	449	350	300	300
	[6.2] Training of farmers	[6.2.1] Farmers trained	No.	46199	47219	40000	42000	42000
⑦ Popularisation of INM (Integrated Nutrient Management) and IPM (Integrated Pest Management) for sustainable productivity improvement.	[7.1] Leaf sample analysis for judicious use of fertilizer	[7.1.1] Number of leaf sample analysed and recommendation given	No.	12013	12433	12000	12000	12000
⑧ Marketing support, Post Harvest Management, value addition and improvement of marketing infrastructure.	[8.1] Marketing support	[8.1.1] Quantity of fruit processed	MT	948.91	9934.62	4600.00	5000	6000
		[8.1.2] Quantity of Value added products	MT	54.09	795.55	400.00	450.00	500.00
		[8.1.3] Value of added products	Rs. in lakhs	43.27	556.89	320.00	405.00	450.00
	[8.2] Management of post harvest marketing infrastructure	[8.2.1] Installation of computerised grading and packing lines	No.	0	0	2	2	1
		[8.2.2] Conversion of existing cold storage into CA store	No.	0	0	1	1	0
⑨ Risk management through implementation of Crop Insurance scheme	[9.1] Implementation of Weather based crop insurance scheme	[9.1.1] Number of farmers covered under the scheme	No.	3301	14320	14500	14750	15000

Section 3:

Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
10 Research and education	[10.1] Introduction of new varieties, Research Projects, Publication, Demonstration of new Technologies and Training of farmers	[10.1.1] Research Projects undertaken	No.	99	103	105	107	110
		[10.1.2] New varieties introduced	No.	0	1	2	2	2
		[10.1.3] On farm demonstration of new technologies	No.	0	1	2	2	2
		[10.1.4] Research papers published	No.	35	45	48	50	55
		[10.1.5] Organisation of trainings	No.	234	282	300	322	350
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--

* Mandatory Objective(s)

Section 3:

Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Administrative Reforms	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.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

Section 4: Description and Definition of Success Indicators

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 target of fruit production has been reduced for the year 2011-12 as it shall be an off year for Apple because there was good production during the year 2010-11. The delicious varieties of apple are sensitive to adverse weather conditions and has alternate bearing habits.

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	
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.	Required for the implementation of success indicator
State Ayurveda department and Medicinal Plant Board		Approval and Release of funds for implementation of NMMP.	
Tribal Development department		Approval and release of funds.	
			Central Government
Implementation of Horticulture Mission for North East and Himalayan States.	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	Agriculture Department	Integrated development of horticulture

Approval and release of funds for RKVY scheme.	Required for the implementation of success indicator	Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Ltd. (HPMC)	Popularisation of INM for sustainable productivity improvement
Supply of fertilisers through HIMFED			Marketing support and Management of post harvest marketing infrastructure.
Installation of computerised grading and packing lines .	Required for the implementation of success indicator		
Conversion of existing cold storage into CA store.			
Marketing and processing of fruit products.			
Sale of processed products in the markets.		University of Horticulture and Forestry, Solan	<p>Research in Horticulture sector</p> <ol style="list-style-type: none"> 1. Introduction of new varieties 2. Research projects 3. Publication 4. Demonstration of new technologies
Finalization of research projects & demonstration trials	Required for the implementation of success indicator	Ministry of food processing, Govt of India,	Processing of fruit products
Release of funds for establishment of processing industries in Govt. & private sectors		National Horticulture Board	Marketing support

Section 6:

OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Nutritional security, improvement in livelihood of farmers and generation of employment	null	Value of fruit produced (Rs. in crores)	1718.28	3084.77	1860	2500	2500
2 -do-	null	Employement generated through fruit cultivation (Lakhs Man days)	1533	2444	2000	2000	2000
3 -do-	null	Value of Mushroom produced (Rs. in crores)	36.90	38.95	37.00	37.00	37.00
4 -do--	null	Employement generated through Mushroom cultivation (Lakhs Man days)	59	62	60	60	60
5 -do-	null	Value of Honey produced (Rs. in crores)	11.70	11.02	11.00	11.00	11.00
6 --do--	null	Employment generated through Bee Keeping (Lakhs Man days)	5	5	5	5	5
7 --do--	null	Value of flower produced (Rs. in crores)	41.82	77.26	50.00	50.00	50.00
8 --do--	null	Employment generated through Flower cultivation (Lakhs Man days)	19	23	20	20	20
9 Expansion of area under fruit crops	null	Additional area under fruit crops(Ha)	4520	3796	3890	4010	4130
10 --do--	null	Additional area brought under flower crops(Ha)	64	131	120	120	120
11 Women development (Training of women farmers in horticulture)	null	Numbers trained	19525	21409	22000	25000	25000