



Government of Mizoram

R F D

(Results-Framework Document)
for

Department of Horticulture

(2015-2016)

Section 1: Vision, Mission, Objectives and Functions

Vision

To achieve self-sufficiency in fruits, vegetables, flowers, spices and plantation crops in Mizoram and build commercial scale production in identified horticulture crops.

Mission

Enhancement in production , post harvest management and creation of marketing infrastructure of horticulture produces for increasing income of farmers, providing employment and establishing brand value in horticulture produces where state has competitive advantage.

Objectives

- 1 Increase in production and productivity of horticulture crops
- 2 Infrastructure development for production of quality planting materials.
- 3 Achieving horizontal integration of production with post harvest management and marketing infrastructure
- 4 Provide opportunities for skilled and unskilled employment.

Functions

- 1 Horticulture Research and Education.
- 2 Horticulture Farm & Quality Seed Production.
- 3 Extension & Training
- 4 Floriculture Development.
- 5 Fruit Development
- 6 Manures & Fertilizers.
- 7 Mushroom Development.
- 8 Plant Protection
- 9 Plantation Crops.
- 10 Roots & Tuber Crops.
- 11 Spices Development.

Section 1: Vision, Mission, Objectives and Functions

- 12 Tea Plantation.
- 13 Vegetable Development.
- 14 Centrally Sponsored Schemes of national Mission on Medicinal plants.

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] Increase in production and productivity of horticulture crops	38.00	[1.1] Creation of awareness and motivate farmers about benefits of commercial production of the specified horticulture crops.	[1.1.1] Number of farmers who attended	Nos.	4.00	3000	2500	2300	2200	2000
		[1.2] Area Expansion under horticulture crops	[1.2.1] Cultivation area added	Ha	6.00	3600	3500	3400	3300	3200
		[1.3] Introduction of relevant mechanized farming practices/farming techniques	[1.3.1] Number of improved techniques adopted	Nos.	3.00	5	4	3	2	1
			[1.3.2] Number of farmers adopting improved techniques	Nos.	3.00	460	450	440	430	420
		[1.4] Integrated Pest Management	[1.4.1] Number of farmers adopting the IPM techniques	Nos.	3.00	1100	1000	900	800	700
		[1.5] Integrated Nutrient Management	[1.5.1] Number of farmers Utilizing the INM techniques	Nos.	3.00	1100	1000	900	800	700
		[1.6] Creation of water sources	[1.6.1] Numbers of storage tank created	Nos.	4.00	320	310	300	290	280
			[1.6.2] Area brought under irrigation for horticulture crops	Ha	5.00	100	90	80	70	50
		[1.7] Rejuvenation/replacement of existing senile plantations	[1.7.1] Numbers of plants rejuvenated	Nos.	3.00	5500	5000	4500	4000	3500
			[1.7.2] Number of plants replaced.	Nos	2.00	2500	2000	1800	1500	1300

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%
		[1.8] Monitoring and Evaluation of farming activities.	[1.8.1] Quality planting material planted	No in lakh	1.00	2.00	1.80	1.60	1.40	1.20
			[1.8.2] Survival rate of saplings planted.	%	1.00	90.00	80.00	70.00	60.00	50.00
[2] Infrastructure development for production of quality planting materials.	30.00	[2.1] Raising of seedlings under Shadehouse/ Greenhouse / Nursery with appropriate technology.	[2.1.1] Area covered under Nurseries/ Greenhouses.	Sqm	10.00	21000	20000	19000	18000	17000
			[2.1.2] Saplings ready for sale	No in lacs	9.00	3.60	3.50	3.40	3.30	3.20
			[2.1.3] Quantity of saplings sold of the targeted crops	No in lacs	8.00	2.80	2.75	2.70	2.65	2.60
			[2.1.4] No. of registered Nursery	Nos	1.00	5.00	4.00	3.00	2.00	1.00
			[2.1.5] No. of Nurseries under private control as well as Government control.	Nos	2.00	5.00	4.00	3.00	2.00	1.00
[3] Achieving horizontal integration of production with post harvest management and marketing infrastructure	10.00	[3.1] Monitoring and Evaluation of farm produces, creation of post harvest infrastructure and establishment of market infrastructure	[3.1.1] Quality fruit production	MT	2.00	200	180	160	140	120
			[3.1.2] Quality vegetable production	MT	2.00	100	90	80	70	60
			[3.1.3] Quality spices production	MT	2.00	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%
			[3.1.4] Number of post harvest infrastructure created	Nos.	2.00	5	4	3	2	1
			[3.1.5] Number of Market infrastructure established	Nos.	2.00	5	4	3	2	1
[4] Provide opportunities for skilled and unskilled employment.	12.00	[4.1] Conducting exposure tours for farmers including women	[4.1.1] Number of farmers who have attended the programme	No	2.00	500	450	400	350	300
			[4.1.2] Number of farmers who have adopted cultivation of targetted crops.	No	2.00	450	400	350	300	250
		[4.2] Organising seminar, conference, exhibitions, Kisan Mela, Horticulture Expo/fair	[4.2.1] Number of farmers attending the programmes	No	2.00	500	450	400	350	300
			[4.2.2] Number of entrepreneurs attending the programmes	No	1.00	35	30	25	20	15
			[4.2.3] Number of new farmers entered into horticulture activities	No.	1.00	500	450	400	350	300
		[4.3] Providing Training and conduct study tour of technical officer/field functionaries etc	[4.3.1] Number of official attending the programme.	No	1.00	100	80	70	60	50
		[4.4] Information dissemination through printed and electronic media	[4.4.1] Number of advertisements released	No	1.00	18	15	12	10	8

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%
			[4.4.2] Number of pamphlets printed and distributed	No	1.00	6	5	4	3	2
			[4.4.3] Number of media talks.	No	1.00	5	4	3	2	1
* Efficient functioning of the RFD System	3.00	Timely submission of Mid Term Achievement	On-time submission	Date	1.0	10/10/2015	17/10/2015	24/10/2015	30/10/2015	10/11/2015
		Timely submission of final corrected RFD of 2015-2016 through RFMS	On-time submission	Date	1.0	15/07/2015	21/07/2015	28/07/2015	04/08/2015	10/08/2015
		Timely submission of Results for 2015-2016	On-time submission	Date	1.0	02/05/2016	03/05/2016	04/05/2016	05/05/2016	07/05/2016
* Effective redressal of citizens' grievances	1.00	Timely disposal of citizens' grievances lodged through www.mipuiaw.nic.in	Citizens' grievances disposed off through www.mipuiaw.nic.in within 30 days	%	1.0	100	90	80	70	60
* Preparation of Citizen's Charter	2.00	Submission of Citizens' Charter as per the framework provided by RFMS	On-time submission	Date	2.0	11/01/2016	14/01/2016	17/01/2016	20/01/2016	25/01/2016
* Simplifying internal procedures for effective public service delivery	4.00	Timely formation of Core Committee for Simplification of Internal Procedures	On-time formation of the Committee	Date	1.0	10/05/2015	20/05/2015	30/05/2015	10/06/2015	15/06/2015
		Cumbersome internal procedures are simplified by the Department as per the recommendations of the Core Committee	Number of internal procedures simplified	No.	3.0	5	4	3	2	1

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[1] Increase in production and productivity of horticulture crops	[1.1] Creation of awareness and motivate farmers about benefits of commercial production of the specified horticulture crops.	[1.1.1] Number of farmers who attended	Nos.	1960	3000	2500	2550	2600
	[1.2] Area Expansion under horticulture crops	[1.2.1] Cultivation area added	Ha	4906.88	3612	3500	3550	3600
	[1.3] Introduction of relevant mechanized farming practices/farming techniques	[1.3.1] Number of improved techniques adopted	Nos.	5	64	4	4	4
		[1.3.2] Number of farmers adopting improved techniques	Nos.	734	803	450	450	450
	[1.4] Integrated Pest Management	[1.4.1] Number of farmers adopting the IPM techniques	Nos.	2271	1105	1000	1100	1200
	[1.5] Integrated Nutrient Management	[1.5.1] Number of farmers Utilizing the INM techniques	Nos.	3288	1252	1000	1100	1200
	[1.6] Creation of water sources	[1.6.1] Numbers of storage tank created	Nos.	568	312	310	315	320
		[1.6.2] Area brought under irrigation for horticulture crops	Ha	106.21	93	90	95	100
	[1.7] Rejuvenation/replacement of existing senile plantations	[1.7.1] Numbers of plants rejuvenated	Nos.	2738	6021	5000	5000	5000
		[1.7.2] Number of plants replaced.	Nos	--	2502	2000	2500	2500

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[1.8] Monitoring and Evaluation of farming activities.	[1.8.1] Quality planting material planted	No in lakh	--	2.02	1.80	--	--
		[1.8.2] Survival rate of saplings planted.	%	--	84	80.00	--	--
[2] Infrastructure development for production of quality planting materials.	[2.1] Raising of seedlings under Shadehouse/ Greenhouse / Nursery with appropriate technology.	[2.1.1] Area covered under Nurseries/ Greenhouses.	Sqm	24771.82	21015	20000	21000	22000
		[2.1.2] Saplings ready for sale	No in lacs	2.05	4.43	3.50	3.60	3.75
		[2.1.3] Quantity of saplings sold of the targeted crops	No in lacs	1.02	2.63	2.75	2.80	2.85
		[2.1.4] No. of registered Nursery	Nos	--	0	4.00	4.00	4.00
		[2.1.5] No. of Nurseries under private control as well as Government control.	Nos	3.00	15	4.00	5.00	5.00
[3] Achieving horizontal integration of production with post harvest management and marketing infrastructure	[3.1] Monitoring and Evaluation of farm produces, creation of post harvest infrastructure and establishment of market infrastructure	[3.1.1] Quality fruit production	MT	--	225	180	182	185
		[3.1.2] Quality vegetable production	MT	--	192.42	90	92	95

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
		[3.1.3] Quality spices production	MT	--	74.14	45	47	50
		[3.1.4] Number of post harvest infrastructure created	Nos.	--	4	4	4	4
		[3.1.5] Number of Market infrastructure established	Nos.	--	5	4	4	4
[4] Provide opportunities for skilled and unskilled employment.	[4.1] Conducting exposure tours for farmers including women	[4.1.1] Number of farmers who have attended the programme	No	283	565	450	460	470
		[4.1.2] Number of farmers who have adopted cultivation of targetted crops.	No	10	3410	450	450	450
	[4.2] Organising seminar, conference, exhibitions, Kisan Mela, Horticulture Expo/fair	[4.2.1] Number of farmers attending the programmes	No	295	356	450	460	470
		[4.2.2] Number of entrepreneurs attending the programmes	No	8	38	30	32	35
		[4.2.3] Number of new farmers entered into horticulture activities	No.	300	415	90	92	95
	[4.3] Providing Training and conduct study tour of	[4.3.1] Number of official attending the	No	47	102	80	82	85

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	technical officer/field functionaries etc	programme.						
	[4.4] Information dissemination through printed and electronic media	[4.4.1] Number of advertisements released	No	11	23	15	15	16
		[4.4.2] Number of pamphlets printed and distributed	No	5	6	5	6	7
		[4.4.3] Number of media talks.	No	6	8	4	4	4
* Efficient functioning of the RFD System	Timely submission of Mid Term Achievement	On-time submission	Date	--	20/04/2015	17/10/2015	--	--
	Timely submission of final corrected RFD of 2015-2016 through RFMS	On-time submission	Date	--	--	03/05/2015	--	--
	Timely submission of Results for 2015-2016	On-time submission	Date	--	--	03/05/2016	--	--
* Effective redressal of citizens' grievances	Timely disposal of citizens' grievances lodged through www.mipuiaw.nic.in	Citizens' grievances disposed off through www.mipuiaw.nic.in within 30 days	%	--	100	90	--	--
* Preparation of Citizen's Charter	Submission of Citizens' Charter as per the framework provided by RFMS	On-time submission	Date	--	--	10/07/2015	--	--
* Simplifying internal procedures for effective public service delivery	Timely formation of Core Committee for Simplification of Internal	On-time formation of the Committee	Date	--	--	20/05/2015	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	Procedures							
	Cumbersome internal procedures are simplified by the Department as per the recommendations of the Core Committee	Number of internal procedures simplified	No.	--	--	4	4	4

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	CIH	Central Institute of Horticulture
2	DAC	Department of Agriculture and Co-operation
3	HMNEH	Horticulture Mission for North East and Himalayan States
4	INM	Integrated Nutrient Management
5	IPM	Integrated Pest Management
6	MIDH	Mission for Integrated Development of Horticulture

Section 4: Acronym

Sl.No	Acronym	Description
7	NHB	National Horticulture Board
8	NHM	National Horticulture Mission
9	NHRDF	National Horticulture Research and Development Foundation
10	NIPHM	National Institute of Plant Health Management
11	NMMI	National Mission on Micro Irrigation
12	NMMP	National Mission on Medicinal Plants

Section 4: Acronym

Sl.No	Acronym	Description
13	NMPB	National Medicinal Plant Board
14	NMSA	National Mission on Sustainable Agriculture
15	OFWM	On Farm Water Management
16	PHM	Post Harvest Management
17	RKVY	Rashtriya Krishi Vikas Yojana
18	SFAC	Small Farmers Agri- Business Consortium

Section 4: Acronym

Sl.No	Acronym	Description
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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] Number of farmers who attended	Adoption of improved techniques/ method	Farmer utilizing the improved techniques /method	No. of farmers	The production and productivity will depend on climatic condition prevailing during flowering, fruit set and development stage. Source of information will be from concern DHOs implementing the schemes.
2	[1.2.1] Cultivation area added	Increase in production of horticulture	Area brought under horticulture crops and increase in production	Hectare	For more production of horticulture crops area under fruits, vegetables, spices, flowers & plantation crops will have to be increased.
3	[1.3.1] Number of improved techniques adopted	Adoption of budding techniques, canopy management, etc.	For production of quality planting material and high density plantation.	No. of improved technique / method	Fruit crop have long gestation period hence take longtime to attain economic sustainability for farmer which will be reduced by budding techniques. etc
4	[1.6.1] Numbers of storage tank created	i) No. of water tank created ii) irrigation provided to farmers.	i) Water tank constructed for irrigation ii) Area brought under irrigation, Drip/ Sprinkler irrigation.	No. Ha,	The outcomes will depend on the fund provision under the schemes, district- wise allotment and reports from DHOs.
5	[2.1.1] Area covered under Nurseries/ Greenhouses.	Production of planting materials	Area brought under nurseries for production of quality planting materials	No. of quality planting materials produced	Production of quality planting materials will depend on the requirement of the targeted crops.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[2.1.3] Quantity of saplings sold of the targeted crops	Production of quality planting materials of targeted crops.	Quality planting materials/ sapling sold from nursery of any targeted crops. viz. M.Orange, Mango, Banana, Kiwi, Dragon fruit, Strawberry, Papaya, Litchi, Citrus, Grapes, passionfruit, Arecanut. etc.	No. of quality planting materials of any targeted crops sold from nurseries.	Production of quality planting materials will depend on requirement of targeted crops. Nursery practices for quality planting materials includes budding/ grafting technique which will shorten the long gestation period of targeted crops.
7	[3.1.1] Quality fruit production	Production of quality Horticulture fruit	Good quality fruit produced by Horticulture farmers viz. M.Orange, Mango, Banana, Dragon fruit, Strawberry, Papaya,Litchi Citrus, Grape,Passionfruit etc.	Quantity of good quality/marketable quality fruit produced by Horticulture farmers.	Production of quality fruit will depend on area of cultivation, and its productivity will depend on method, technique and management practices implied under favorable climatic condition.
8	[3.1.2] Quality vegetable production	Production of good quality vegetables.	Good quality vegetable/marketable vegetable produced by Horticulture farmers viz. Tomato, Cabbage, Carrot, Brinjal, Capsicum, Broccoli, Cauliflower, Chilli, Cucumber, Bittergourd , snakegourd etc.	Quantity of good quality vegetable produced by Horticulture farmers.	Production of quality vegetables will depend on area covered under vegetable cultivation, and its productivity will depend on method, technique and management practices implied under favourable climatic conditions.
9	[3.1.3] Quality spices production	Production of good quality spices	Good quality spices/ marketable spices items produced by Horticulture farmers viz. Ginger, Turmeric, Bird eye chilli	Quantity of good quality spices produced by Horticulture farmers	Quantity of spices production will depend on area of cultivation, and productivity will depend on method, technique and management

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
9	[3.1.3] Quality spices production	Production of good quality spices	etc.	Quantity of good quality spices produced by Horticulture farmers	practices implied under favourable climatic condition.

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.
State Government	Mizoram	Departments	Department of Planning & Programme Implementation		Allocation of adequate fund	For overall and integrated development of horticulture	Allocation of sufficient fund	Horticulture development and progress will be hindered
			Department of Minor Irrigation	[1.6.2] Area brought under irrigation for horticulture crops	To tap the Irrigation potential and create irrigation facilities to boost the production of horticultural crops	To increase the production and productivity per unit areas	To provide irrigation facilities at least in the compact horticulture areas	Less production and productivity
			Department of Trade & Commerce	[3.1.5] Number of Market infrastructure established	Construction of market sheds ,storage facilities etc	For market linkage and promotion of exports	To create market infrastructure for the surplus horticultural produces	Less profits to farmers and wastage of valuable horticultural produces
			Department of Power & Electricity	[3.1.4] Number of post harvest infrastructure created	Regular power supply for post harvest infrastructure like cold storage for storing various crop produces	Crop produces stored in cold chamber enhanced profitable marketing in fresh condition even in off season	To provide regular power supply where cold storage facilities are installed	Less profit to farmers and scarecity of horticultural items in off seasons

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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
1 Upliftment of State Economy	Power, Minor Irrigation , Food Processing , Trade and Commerce	Improved per capita income of farmers	per	42000	42800	43200	44000	44800
2 Improved horticultural production		i) Increase Horticultural Production	tonnes	617333	635852	654927	665450	675000
		ii) Productivity	tonnes	5.61	5.77	5.94	6.00	6.05