

F. No. 33-1/2020-MIDH (AAP)
Government of India
Ministry of Agriculture & Farmers Welfare
Department of Agriculture, Cooperation & Farmers Welfare
(Horticulture Division)

Room No.- 339
Krishi Bhawan, New Delhi
Dated: 23rd July, 2020

To
The Mission Director & Director Horticulture
Administration of UT of Ladakh
Directorate of Horticulture Ladakh Division
Kargil - 194103

Subject: Implementation of National Horticulture Mission (NHM) under Mission for Integrated Development of Horticulture (MIDH) programme - Approval of UT of Ladakh Annual Action Plan (AAP) 2020-21 -regarding.

Sir,

I am directed to convey approval for implementation of Mission for Integrated Development of Horticulture (MIDH) programme in the UT of Ladakh during 2020-21 with total outlay of **Rs. 1964.11 lakhs** as per following details:

(Rs. In lakh)	
Item	Total
Total Outlay-2020-21	1964.11

2. The component wise details of Annual Action Plan, 2020-21 indicating physical targets and financial outlay are enclosed. Details are also available on NHM website. The approval is subject to the following terms and conditions:-

- I. The State Horticulture Mission (SHM) may start implementation of the programme for activities other than project-based and submit the proposals for project based activities for approval of Empowered Committee of MIDH. For the project based activities, for which powers have been delegated to State Level Executive Committee (SLEC), the minutes of SLEC meeting wherein projects are approved may be furnished to this Department along with details of beneficiaries, location, bank loan, etc. to facilitate release of funds.
- II. Expenditure on approved activities shall be in conformity with the norms laid down in the operational guidelines of the scheme.
- III. SHM should make advance arrangement for procurement of planting material from accredited nurseries/certified planting material/certified seeds for ensuing season. SHM should have a mechanism in place for the proper certification and distribution of planting material/seeds. Sourcing of planting material/seeds from ICAR institutes, SAUs, KVKs and Government Department is to be given priority over other sources. **Area Expansion shall be restricted to availability of planting material from accredited nurseries/certified Planting Material.** In case of Truthfully Labelled (TL) seeds, it should be procured only from public sector agencies. Merely procurement of the planting material/seed through the public sector agencies like Seed Corporation, Agro Corporation and other agencies do not ensure the quality of planting material/seed as they do not produce the same. SHM should ensure that these public sector agencies procure certified material and in case certified material is not available, seedlings/ TL



- seeds are to be procured only from ICAR institutes, SAUs, KVKs and Government Departments.
- IV. More focus is to be given on enhancing productivity of horticulture crops for the holistic development supported with infrastructure for Pre- and Post- Harvest Management and Marketing.
 - V. To improve the productivity of existing old and senile orchards, there is need to identify gaps and revise the existing strategy for achieving the desired results. A proper mechanism needs to be devised to disseminate technology and train farmers on rejuvenation technology. Exposure visit of farmers should be organized to those institutes/places where rejuvenation technology has been developed and also adopted by the farmers. Chief Consultants under NHM will visit the State and discuss this matter with the SHM.
 - VI. The programme for protected cultivation and lining of Community tanks/ponds should be taken up in close coordination with the Precision Farming Development Centre (PFDC) in the State.
 - VII. Protected Cultivation of vegetables should be promoted under NHM in clusters around major cities/metros. These clusters may be provided with other infrastructural facilities like pre-cooling units, cold storages, reefer vans, vending carts etc. and marketing arrangements may be tied up by linking with cooperatives/private retail chains like SAFAL, farmer markets.
 - VIII. Organic farming should be linked to certification. No separate funds will be provided for adoption of organic farming alone. Arrangements should also be made by the SHM or concerned agency for the marketing of organic produce. Selection of Service Provider Agencies is to be done by adoption of competitive bidding.
 - IX. IPM measures should be need based and are to be taken after clearly identifying the problem of pests/disease in the clusters. INM measures are to be adopted in the clusters to correct soil deficiency and reduce excessive dependence on chemical fertilizers.
 - X. The creation of water harvesting structure should be implemented in conjunction with Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGA) wherever feasible and should be compulsorily linked with the new area expansion and micro-irrigation programmes.
 - XI. For implementation of horticulture mechanization, PHM, marketing and mobile/primary processing activities, SHM should make efforts to organize self-help groups, farmers' interest groups, growers association at local level and also involve Panchayats, Cooperatives, Producers Company etc. In this regard, SHM is to play pro-active role and should appoint one senior level officer as nodal officer and make him responsible for these components.
 - XII. Efforts should also be made for the buyback arrangements of the horticulture produce.
 - XIII. SHM should involve State Agricultural University and ICAR Institutes in the State for the extension activities under NHM.
 - XIV. SHM shall document the Annual Report and success stories and furnish them to DAC&FW.
 - XV. The SHM should also conduct Impact Evaluation Study through independent organization of repute in the State.
 - XVI. While implementing the NHM programme, convergence and synergy should be ensured with the other schemes like Micro Irrigation, RKVY, PKVY, MNREGS, National Mission on Medicinal Plants, AEZs of APEDA, Tribal Sub Plan, Mega Food Parks of Ministry of Food Processing Industries, Watershed Development Programmes, BRGF and Schemes of the State Government.
 - XVII. The Audited Statement of Accounts (ASA) for 2018-19 and Utilization Certificate for 2019-20, if not submitted so far, should be furnished to facilitate release of funds during 2020-21.
 - XVIII. According to the provisions of the Fiscal Responsibilities and Budget Management (FRBM) Act, 2003 and Rules thereof, regular feedback from the



implementing agencies on the physical and financial progress of the activities is necessary for periodical review.

- XIX. The monthly physical and financial progress may be posted on the website www.midh.gov.in by the 5th of every month and certified hard copy be furnished to this Department by the 10th of every month following the month under report.. Status of project based proposals need also to be uploaded on NHM website.
- XX. Expenditure reported in the Utilization Certificate should match with the progress reported in HORTNET/DBT portal and will be used to consider the request from State for release of funds.
- XXI. SHM should ensure that all capacity building programs should be as per Qualification Pack (QP) of ASCI and only needs to be run in ASCI accredited training Institutes. Required entry of achievement needs to be done on Skill India portal.
- XXII. It may be noted that the release of funds would be subject to the furnishing of requisite information as mentioned above. In addition to that, a mid-term review would be undertaken at appropriate time.

3. In view of the directions of Department of Expenditure, Government of India, SHM is requested to restrict the expenditure under Mission Management activities to bare minimum and need based only.

4. No purchase of vehicles is permitted from the funds of MIDH.

5. Approval of AAP may be reviewed/revised at any point of time depending upon availability of budgetary resources in view of prevailing situation due to COVID 19.

Encl: as above

Yours faithfully,


(Dhruv Kumar)

23/07/2020
Under Secretary to the Government of India
Ph. No. 011-23382773
Email: midhaap@gmail.com

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1 Tech. Dir.(NIC) for uploading

Annual Action Plan of UT of Ladakh, 2020-21

Action Plan 2020-21							(Rs. in Lakhs)
S. No	Activity	Maximum permissible cost	Pattern of Assistance	AAP 2020-21		Remarks	
				Phy Target	Fin. Outlay (100% GOI Share)		
1	2	3	4		6		
1	Research	Rs. 100.00 Lakh/Project	Central Government Institutes under ICAR, CSIR, SAUs, National level Govt. agencies and others location specific Institutes will take up need based applied research & development works in the areas of (i) Seed & Planting material including import of planting material (ii) Technology standardization and (iii) Technology acquisition and (iv) imparting training and FLD, on project mode, with 100% assistance.	1	7.26		
	Sub-Total			1	7.26		
1	Plantation Infrastructure and Development						
	Production of planting material Public Sector						
	Sub-total Planting material			0.00	0.00		
2	Establishment of new gardens / Area Expansion						
	(ix) High density planting (mango, guava, litchi, pomegranate, apple, citrus etc).						
	a) Integrated package with drip irrigation	Rs. 1.50 lakh /ha	Maximum of Rs. 0.60 lakh per ha. (40% of cost) for meeting the expenditure on planting material, cost of drip system, INM/IPM, canopy management etc., in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3 rd year).		0.00		
	b) Without Integration.	Rs. 1.00 lakh/ha.	Maximum of Rs. 0.40 lakh/ha (40% of the cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments (60:20:20). For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year)	15	4.50		
	Sub total			15	4.50		
	(b) Fruit crops other than cost intensive crops using normal spacing						
	b) Without Integration	Rs. 60,000/ha	Maximum of Rs. 0.30 lakh/ha (50 % of cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments of 60:20:20.	65	11.70		
	Sub total			65	11.70		

S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay (100% GOI Share)	Remarks
1	2	3	4		6	
	Vegetable (For maximum area of 2 ha per beneficiary)					
	Hybrid	Rs.50,000/ ha	40% of cost in general areas	160	40.00	
	Sub-total			160.00	40.00	
3	Flowers (For a maximum of 2 ha per beneficiary)					
	Cut flowers					
	Small & Marginal Farmers	Rs. 1.00 lakh/ha	40% of cost	20.0	10.00	
	Other farmers	do	25% of the cost		0.00	
	Bulbulous flowers					
	Small & Marginal Farmers	Rs. 1.50 lakh/ha	40 % of the cost	20.0	15.00	
	Other farmers	do	25% of cost		0.00	
	Loose Flowers					
	Small & Marginal Farmers	Rs. 40,000/ha	40% of cost	20.0	3.20	
	Other farmers	do	25% of cost		0.00	
	Sub-total flowers			60.0	28.20	
	Grand Total Area Expansion			300.00	84.40	
	Grand Total Area Expansion maintenance			0.00	0.00	
	Mushrooms					
	Production unit					
	Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.	2.0	40.00	
	Private Sector	Rs. 20.00 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.		0.00	
	Sub-total mushrooms			2.00	40.00	
5	Rejuvenation/ replacement of senile plantation including Canopy management. Mango	Rs. 40,000/ha	50% of the total cost subject to a maximum of Rs. 20,000/ha limited to two ha per beneficiary.	120.00	24.00	To be implemented as per guidelines circulated
	Sub-total			120	24.00	
	Creation of Water resources					
	ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m					
	Plain areas	Rs. 1.50 lakh/unit in plain areas and	50% of cost. Maintenance to be ensured by the beneficiary.		0.0	
	Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	50% of cost. Maintenance to be ensured by the beneficiary.	10	9.00	
	Sub-total			10	9.00	
5	Protected cultivation					
	(b) Naturally ventilated system					

S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay (100% GOI Share)	Remarks
1	2	3	4		6	
	(i) Tubular structure	Rs.1060/Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.		0.00	
	Hilly areas.	Rs.1290/Sq.m	do	2.94	179.19	
	ii) Wooden structure	Rs. 621/Sq. m for hilly areas	50% of the cost limited to 20 units (each unit not to exceed 200 Sq.m per beneficiary).	3.47	107.85	
c) Plastic Mulching						
	Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.		0.00	
	Plastic Mulching	Rs. 36,800/ha for hilly areas	50% of the total cost limited to 2 ha per beneficiary.	10.0	1.84	
	Plastic Tunnels	Rs. 60/Sq.m	50% of cost limited 1000 sq. m per beneficiary.		0.00	
	Plastic Tunnels	Rs.75/Sq.m for hilly areas.	50% of cost limited 1000 sq. m per beneficiary.	0.64	2.40	
	Walk in tunnels	Rs. 600/ Sq.m	50% of the cost limited to 4000 sq.m. (each unit not to exceed 800 Sq. m per beneficiary).		0.00	
	Sub-total protected cultivation			17.05	291.28	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)					
	Promotion of IPM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.		0.00	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	Promotion of INM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.	30	0.36	do
	Disease forecasting unit (PSUs)	Rs. 6.00 lakh/unit	100 % of costs.		0.00	
	Sub-total INM / IPM			30	0.36	
7	Adoption Organic Farming					
	(ii) Organic Certification (no)					
	1st Year (ha)	Project based	Rs. 5 lakh for a cluster of 50 ha which will include Rs.1.50 lakh in first year, Rs. 1.50 lakh in second year and Rs. 2.00 lakh in third year.	5	7.50	Project to be submitted
	2nd Year	Project based	Rs. 5 lakh for a cluster of 50 ha which will include Rs.1.50 lakh in first year, Rs. 1.50 lakh in second year and Rs. 2.00 lakh in third year.		0.00	
	3rd Year	Project based	Rs. 5 lakh for a cluster of 50 ha which will include Rs.1.50 lakh in first year, Rs. 1.50 lakh in second year and Rs. 2.00 lakh in third year.		0.00	
	iii) Vermi compost Units /organic input production unit					
	i) Vermi compost Units	Rs.1,00,000/ unit for permanent structure and Rs. 16,000/unit for HDPE Vermibed.	50% of cost conforming to the size of the unit of 30'x8'x2.5' dimension of permanent structure to be administered on pro-rata basis. 50% of cost conforming to the size of 96 cft (12'x4'x2') and IS 15907:2010 to be administered on pro-rata basis.	205	102.50	Designs para meter of HDPE beds will conformer to BIS standards (IS 15907:2010)

S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay (100% GOI Share)	Remarks
1	2	3	4		6	
	ii) Vermibeds	do	do		0.00	
	Sub-total			210.00	110.00	
	Certification for Good Agricultural Practices (GAP), Including infrastructure	Rs. 10,000/ ha	50% of the cost for maximum of 4ha/beneficiary.		0.00	
	CoE					
	Centre of Excellence for Seabuckthorn	Rs.1000.00 lakh/ centre	100% of cost to public sector. This can be established through bi-lateral co-operation also.	1	354.00	Project to be submitted
	Total CoE			1	354.00	
8	Pollination support through beekeeping					
	Sub-total			0	0.00	
9	Horticulture Mechanization					
	i) Tractor (upto 20 PTO HP) (SC, ST, Small & Marginal famers)	3.00 lakh/unit	25% of cost, subject to a maximum of Rs. 0.75 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal famers, women farmers and beneficiaries in NE states, 35% of cost, subject to a maximum of Rs. 1.00 lakh per unit.		0.00	
	ii) Power Tiller					
	a) Power tiller (below 8 BHP) (SC, ST, Small & Marginal famers)	1.00 lakh per unit	Subject to a maximum of Rs.0.40 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.50 lakh/unit.	245	122.50	
	b) Power tiller (8 BHP & above) (SC, ST, Small & Marginal famers)	1.50 lakh per unit	Subject to a maximum of Rs.0.60 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.75 lakh/unit.	30	22.50	
	Power Knapsack sprayer/power operated Taiwan sprayer (16 lts Capacity)					
	a) General	0.20 lakh per unit	Subject to a maximum of Rs.0.08 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit		0.00	
	b) SC/ ST etc	0.20 lakh per unit	Subject to a maximum of Rs.0.08 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit	19	1.90	
	Eco Friendly Light Trap	Rs. 0.028 lakh/unit	Subject to a maximum of Rs.0.012 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.014 lakh/unit			
	1) General	-do-	-do-		0.00	
	2) SF/MF	-do-	-do-	200	2.80	

S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay (100% GOI Share)	Remarks
1	2	3	4		6	
	3) SC & ST	-do-	-do-		0.00	
	v) Import of new machines & tools for horticulture for demonstration purpose (Public sector)	Rs. 50.00 lakh per unit	100% of the total cost.		0.00	
	Sub-total			494	149.70	
10	Human Resource Development (HRD)					
	Training of farmers					
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	1848	18.48	
	Outside the state	Project based as per actual.	100% of the cost.			
	(e) Exposure visit of farmers					
	Outside the State	Project based as per actual.	100% of the cost.			
	Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.		20.00	Project to be submitted
	Training / study tour of technical staff/ field functionaries					
	Within the State	Rs.300/day per participant plus TA/DA, as admissible	100% of the cost.	15	12.68	
	Study tour to progressive States/ units (group of minimum 5 participants)	Rs.800/day per participant plus TA/DA, as admissible	100% of the cost.	15	16.94	
	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.		60.00	Project to be submitted
	Sub-total			1878	128.10	
11	INTEGRATED POST HARVEST MANAGEMENT					
	Pack house / On farm collection & storage unit	Rs. 4.00 lakh/unit with size of 9Mx6M	50% of the capital cost.	60	120.00	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Primary/ Mobile / Minimal processing unit					
	a) General Area	Rs. 25.00 lakh/unit.	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% in case of Hilly & Scheduled areas, per beneficiary.		0.00	
	b) Hilly Area	Rs. 25.00 lakh/unit.	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% in case of Hilly & Scheduled areas, per beneficiary.	370	533.17	Committed liabilities of previous year for Solar Crop dryers
	Preservation unit (low cost)	Rs.2.00 lakh/unit for new unit and Rs.1.00lakh/unit for up-gradation	50% of the total cost.			

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S. No	Activity	Maximum permissible cost	Pattern of Assistance	Phy Target	Fin. Outlay (100% GOI Share)	Remarks
1	2	3	4		6	
	New unit	Rs.2.00 lakh/unit for new unit		2.00	2.00	
	Sub-total			432.00	655.17	
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE					
	Total MKT			0.00	0.00	
13	Mission Management					
	State & Districts Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.	5% of total annual expenditure on the basis of appraised needs to State Horticulture Mission (SHM) / implementing Agencies	100% assistance.		59.64	
	Seminars, conferences, workshops, exhibitions, Kisan					
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.		0.00	
	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	2	4.00	
	Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring & concurrent evaluation/evaluation, mass media, publicity, video conference etc.	Project based, subject to a ceiling of Rs. 50.00 lakh per annum/state	100% of cost		20.00	
	Promotion of Farmer Producers Organization/ FPO/FIG Farmer Interest Groups of 15-20 farmers/20 ha, Growers Associations and tie up with Financial Institution and Aggregators.	As per norms issued by SFAC.	As per norms issued by SFAC from time to time.	1	7.20	
	Baseline survey and Strengthening horticultural statistical data base	Rs. 100.00 lakh for large states, Rs. 50.00 lakh for small states and Rs. 25.00 lakh for very small states/ UTs.	100% of cost as one time grant on survey related activities.		20.00	
	Sub-total			3.00	110.84	
	Grand Total				1964.11	