



## Himachal Pradesh Horticulture Development Project (P151744)

SOUTH ASIA | India | Agriculture and Food Global Practice |  
IBRD/IDA | Investment Project Financing | FY 2016 | Seq No: 10 | ARCHIVED on 23-Nov-2021 | ISR48930 |

Implementing Agencies: India, Department of Horticulture, Himachal Pradesh

**Key Dates****Key Project Dates**

Bank Approval Date: 27-May-2016

Effectiveness Date: 02-Aug-2016

Planned Mid Term Review Date: 05-Aug-2019

Actual Mid-Term Review Date: 14-Jun-2019

Original Closing Date: 30-Jun-2023

Revised Closing Date: 30-Jun-2023

**Project Development Objectives**

Project Development Objective (from Project Appraisal Document)

The Project Development Objective (PDO) is: "to support small farmers and agro-entrepreneurs in Himachal Pradesh, to increase the productivity, quality, and market access of selected horticulture commodities."

Has the Project Development Objective been changed since Board Approval of the Project Objective?

No

**Components Table**

Name

Component A: Horticulture Production and Diversification:(Cost \$71.25 M)

Component B: Value Addition and Agro-enterprise Development:(Cost \$46.38 M)

Component C: Market Development:(Cost \$11.95 M)

Component D: Project Management, Monitoring and Learning:(Cost \$16.92 M)

**Overall Ratings**

| Name                                 | Previous Rating                                  | Current Rating                                   |
|--------------------------------------|--|--|
| Progress towards achievement of PDO  | <input type="checkbox"/> Moderately Satisfactory | <input type="checkbox"/> Moderately Satisfactory |
| Overall Implementation Progress (IP) | <input type="checkbox"/> Moderately Satisfactory | <input type="checkbox"/> Satisfactory            |
| Overall Risk Rating                  | <input type="checkbox"/> Substantial             | <input type="checkbox"/> Substantial             |

**Implementation Status and Key Decisions**

The project is proceeding apace and is meeting its main implementation targets. The main outstanding measures needed for successful completion of the project include: (i) adoption of robust contract management and monitoring systems; (ii) timely completion of the agreed financial management improvement action plan; and (iii) streamlining of the review and implementation of recommendations of on-going technical and analytical studies.

To enable the project to regain some ground on the account of initial delays the project will modify its implementation strategy. These modifications include: (i) accelerated completion of ongoing irrigation works in clusters within the current construction season; (ii) increased farmer coverage with improved fruit varieties one year ahead of regular schedule; and (iii) ensuring readiness of marketing and fruit processing infrastructure in advance of the next fruit harvesting season.



## Risks

### Systematic Operations Risk-rating Tool

| Risk Category  | Rating at Approval                   | Previous Rating                      | Current Rating                       |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Political and Governance                                     | <input type="checkbox"/> Low         | <input type="checkbox"/> Low         | <input type="checkbox"/> Low         |
| Macroeconomic  | <input type="checkbox"/> Low         | <input type="checkbox"/> Low         | <input type="checkbox"/> Low         |
| Sector Strategies and Policies                               | <input type="checkbox"/> Moderate    | <input type="checkbox"/> Moderate    | <input type="checkbox"/> Moderate    |
| Technical Design of Project or Program                       | <input type="checkbox"/> Substantial | <input type="checkbox"/> Moderate    | <input type="checkbox"/> Moderate    |
| Institutional Capacity for Implementation and Sustainability | <input type="checkbox"/> Substantial | <input type="checkbox"/> Substantial | <input type="checkbox"/> Substantial |
| Fiduciary  | <input type="checkbox"/> Moderate    | <input type="checkbox"/> Moderate    | <input type="checkbox"/> Moderate    |
| Environment and Social                                       | <input type="checkbox"/> Moderate    | <input type="checkbox"/> Moderate    | <input type="checkbox"/> Moderate    |
| Stakeholders   | <input type="checkbox"/> Low         | <input type="checkbox"/> Low         | <input type="checkbox"/> Low         |
| Other  | <input type="checkbox"/> Low         | <input type="checkbox"/> Low         | <input type="checkbox"/> Low         |
| Overall  | <input type="checkbox"/> Substantial | <input type="checkbox"/> Substantial | <input type="checkbox"/> Substantial |

## Results

### PDO Indicators by Objectives / Outcomes

| Productivity   |             |                   |                  |             |
|--|-------------|-------------------|------------------|-------------|
| ▶ Productivity of rejuvenated apple orchards (tons/ha) (Text, Custom)                    |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 7.00        | 8.80              | 8.80             | 8.00        |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| ▶ Productivity of new plantations of selected horticulture crops (ton/ha) (Text, Custom) |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 0.00              | 0.00             | 0.00        |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |



|   |             |                   |                  |             |
|---|-------------|-------------------|------------------|-------------|
| <input type="checkbox"/> Apple (Text, Custom Breakdown) |             |                   |                  |             |
|   | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value   | 0.00        | 5.40              | 5.40             | 2.70        |
| Date  | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| <input type="checkbox"/> Pears (Text, Custom Breakdown) |             |                   |                  |             |
|   | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value   | 0.00        | 2.00              | 2.00             | 3.30        |
| Date  | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| <input type="checkbox"/> Plum (Text, Custom Breakdown)  |             |                   |                  |             |
|   | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value   | 0.00        | 0.00              | 0.00             | 2.20        |
| Date  | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| <input type="checkbox"/> Peach (Text, Custom Breakdown) |             |                   |                  |             |
|   | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value   | 0.00        | 0.00              | 0.00             | 3.50        |
| Date  | 01-Dec-2015 | 30-Dec-2019       | 30-Dec-2019      | 31-Mar-2023 |

|  |             |                   |                  |             |
|--|-------------|-------------------|------------------|-------------|
| <b>Quality</b>   |             |                   |                  |             |
| <input checked="" type="checkbox"/> Percentage of Apple Grades A, B and C (Percentage, Custom) |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 0.00              | 0.00             | 0.00        |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| <input type="checkbox"/> Grade C (Percentage, Custom Breakdown)                                |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 35.00       | 6.10              | 6.10             | 20.00       |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| <input type="checkbox"/> Grade B (Percentage, Custom Breakdown)                                |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |



|   |             |                   |                  |             |
|---|-------------|-------------------|------------------|-------------|
| Value   | 25.00       | 35.50             | 35.50            | 30.00       |
| Date  | 15-Jan-2016 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| <input type="checkbox"/> Grade A (Percentage, Custom Breakdown) |             |                   |                  |             |
|   | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value   | 40.00       | 58.40             | 58.40            | 50.00       |
| Date  | 15-Jan-2016 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |

| Market Access  |             |                   |                  |             |
|--|-------------|-------------------|------------------|-------------|
| <b>► Share of selected horticulture commodities sold through new marketing channels (Percentage, Custom)</b> |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 0.00              | 0.00             | 0.00        |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| <input type="checkbox"/> Tomato (Percentage, Custom Breakdown)   |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 10.00       | 0.00              | 0.00             | 15.00       |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| <input type="checkbox"/> Apple (Percentage, Custom Breakdown)  |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 10.00       | 10.86             | 10.86            | 15.00       |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| <b>► Direct project beneficiaries (Number, Custom)</b>   |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 21,661.00         | 34,673.00        | 120,200.00  |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 31-Aug-2021      | 31-Mar-2023 |
| <input type="checkbox"/> Female beneficiaries (Percentage, Custom Supplement)                                |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 10.00             | 10.40            | 33.00       |



## Overall Comments

Comprehensive farm survey planned for 2021 has been postponed due to COVID-19. Marketing data for 2021 harvest has not been yet collected because the marketing season was at full swing at the time of the mission.

## Intermediate Results Indicators by Components

| Component A: Horticulture Production and Diversification                                     |             |                   |                  |             |
|--|-------------|-------------------|------------------|-------------|
| ▶ Area covered under: (Hectare(Ha), Custom)  |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 0.00              | 0.00             | 0.00        |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| □(iv) Area Expansion of other fruit trees (Hectare(Ha), Custom Breakdown)                    |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 16.90             | 76.06            | 2,000.00    |
| Date   | 01-Dec-2015 | 30-Sep-2019       | 01-Sep-2021      | 31-Mar-2023 |
| □(iii) Area Expansion of Apple Orchards (Hectare(Ha), Custom Breakdown)                      |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 502.00            | 156.90           | 5,000.00    |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |
| □(ii) Replanting old, senile and unproductive apple orchards (Hectare(Ha), Custom Breakdown) |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 0.00              | 0.00             | 1,000.00    |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| □(i) Scientific orchard Management practices (Hectare(Ha), Custom Breakdown)                 |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 1,355.50          | 4,334.50         | 8,800.00    |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |
| ▶ Technologies demonstrated in the project areas (number) (Number, Custom)                   |             |                   |                  |             |



|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
|--|-------------|-------------------|------------------|-------------|
| Value  | 0.00        | 14.00             | 15.00            | 15.00       |
| Date   | 15-Jan-2016 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |
| <b>► Clients who have adopted an improved agr. technology promoted by the project (Number, Corporate)</b>        |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 5,422.00          | 3,681.00         | 76,839.00   |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |
| <b>□ Clients who adopted an improved agr. technology promoted by project – female (Number, Custom Breakdown)</b> |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 548.00            | 379.00           | 25,357.00   |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |
| <b>► Area provided with irrigation and drainage services (ha) (Hectare(Ha), Corporate)</b>                       |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 0.00              | 0.00             | 19,550.00   |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| <b>□ Area provided with irrigation and drainage services - New (ha) (Hectare(Ha), Corporate Breakdown)</b>       |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 0.00              | 97.00            | 13,250.00   |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |
| <b>► Water users provided with new/improved irrigation and drainage services (number) (Number, Custom)</b>       |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 0.00              | 0.00             | 17,558.00   |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| <b>□ Water users provided with irrigation and drainage services - male (number) (Number, Custom Breakdown)</b>   |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 0.00              | 122.00           | 99,497.00   |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |



| <input type="checkbox"/> Water users provided with irrigation and drainage services - female (number) (Number, Custom Breakdown) |             |                   |                  |             |
|--|-------------|-------------------|------------------|-------------|
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 0.00              | 45.00            | 17,558.00   |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |
| ▶ Operational water user associations created and/or strengthened (number) (Number, Custom)                                      |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 235.00            | 301.00           | 220.00      |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |
| ▶ Climate resilient technologies demonstrated in project area (Number, Custom)   |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 11.00             | 15.00            | 7.00        |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |
| ▶ Farmers who have been provided with financial counseling. (Number, Custom)   |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 7,698.00          | 7,698.00         | 60,000.00   |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |

#### Component B: Value Addition and Agro-enterprise Development

##### ▶ FPOs supported by the Project (Number, Custom)

|       | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00        | 0.00              | 0.00             | 0.00        |
| Date  | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |

##### (iii) Yearly throughput (tons) (Number, Custom Breakdown)

|       | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00        | 0.00              | 0.00             | 40,000.00   |
| Date  | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |

##### (ii) Members (numbers) (Number, Custom Breakdown)



|   | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
|---|-------------|-------------------|------------------|-------------|
| Value   | 0.00        | 0.00              | 9,496.00         | 3,150.00    |
| Date  | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |
| <b>□(i) FPOs (numbers) (Number, Custom Breakdown)</b>   |             |                   |                  |             |
|   | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value   | 0.00        | 0.00              | 30.00            | 30.00       |
| Date  | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |
| <b>▶ Quantity of farmer's produce stored in newly established and upgraded CA capacities (tons) (Text, Custom)</b>        |             |                   |                  |             |
|   | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value   | 2,040.00    | 0.00              | 2,040.00         | 5,430.00    |
| Date  | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |
| <b>▶ Quantity of farmers' produce utilizing upgraded and newly established packhouse facilities (tons) (Text, Custom)</b> |             |                   |                  |             |
|   | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value   | 11,200.00   | 0.00              | 11,200.00        | 70,000.00   |
| Date  | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |
| <b>▶ Number of enterprises set up with the support of ABPF (cumulative) (Number, Custom)</b>                              |             |                   |                  |             |
|   | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value   | 0.00        | 0.00              | 26.00            | 125.00      |
| Date  | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |

Component C: Market Development

**▶ Increase in the throughput of the 14 rehabilitated markets (tons) (Text, Custom)**

|       | Baseline     | Actual (Previous) | Actual (Current) | End Target  |
|-------|--------------|-------------------|------------------|-------------|
| Value | 1,148,000.00 | 383,742.00        | 406,473.00       | 250,019.00  |
| Date  | 01-Dec-2015  | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |

**▶ No. of APMC markets with computerized auction system with full trading of selected commodities (number) (Number, Custom)**





|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
|--|-------------|-------------------|------------------|-------------|
| Value  | 0.00        | 0.00              | 0.00             | 20.00       |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |
| <b>► No. of markets networked into a virtual market (Number, Custom)</b> |             |                   |                  |             |
|  | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
| Value  | 0.00        | 0.00              | 19.00            | 20.00       |
| Date   | 01-Dec-2015 | 30-Sep-2020       | 01-Sep-2021      | 31-Mar-2023 |

Component D: Project Management, Monitoring and Learning

► Percentage of Beneficiaries who are satisfied with project interventions (Percentage, Custom)

|       | Baseline    | Actual (Previous) | Actual (Current) | End Target  |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00        | 0.00              | 0.00             | 80.00       |
| Date  | 01-Dec-2015 | 30-Sep-2020       | 30-Sep-2020      | 31-Mar-2023 |

**Performance-Based Conditions**

**Data on Financial Performance**

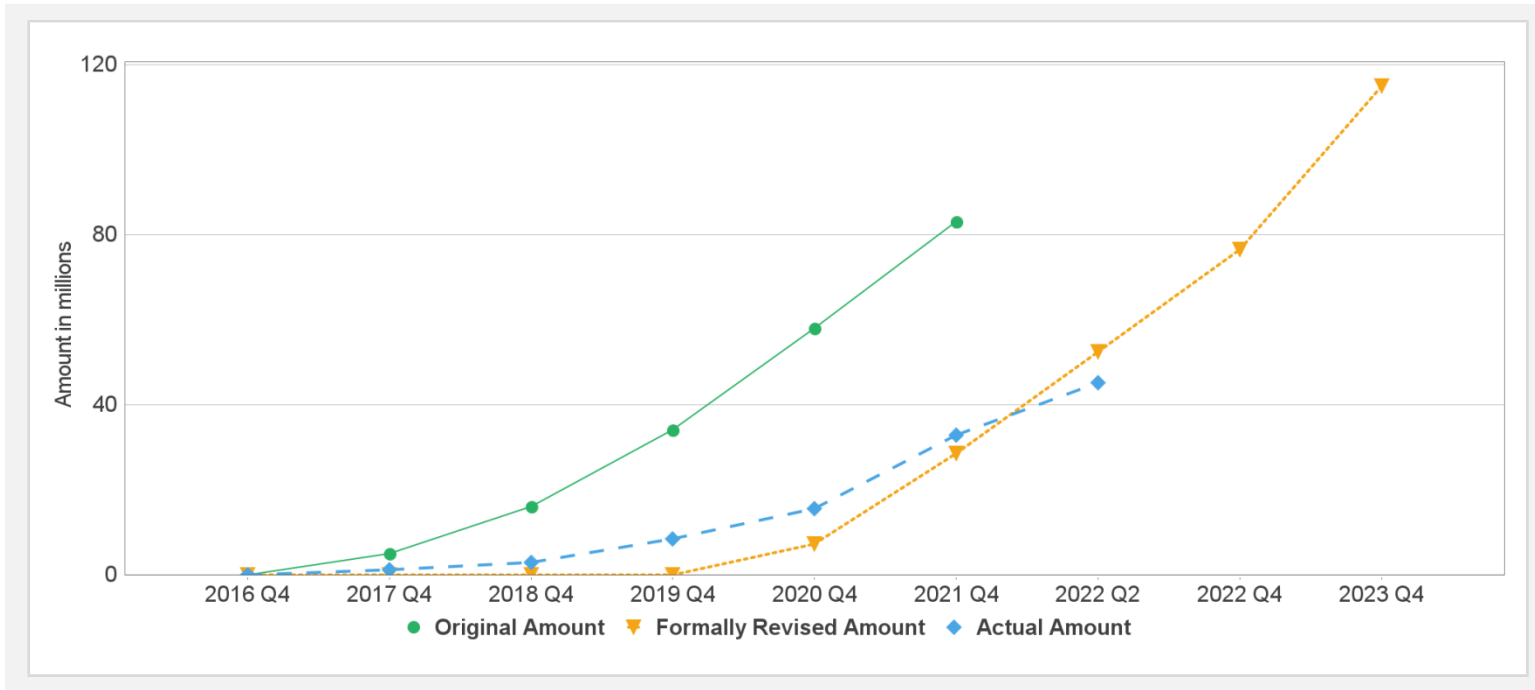
**Disbursements (by loan)**

| Project | Loan/Credit/TF | Status    | Currency | Original | Revised | Cancelled | Disbursed | Undisbursed | % Disbursed |
|---------|----------------|-----------|----------|----------|---------|-----------|-----------|-------------|-------------|
| P151744 | IDA-58380      | Effective | USD      | 135.00   | 115.00  | 20.00     | 45.20     | 69.80       | 39%         |

**Key Dates (by loan)**

| Project | Loan/Credit/TF | Status    | Approval Date | Signing Date | Effectiveness Date | Orig. Closing Date | Rev. Closing Date |
|---------|----------------|-----------|---------------|--------------|--------------------|--------------------|-------------------|
| P151744 | IDA-58380      | Effective | 27-May-2016   | 21-Jun-2016  | 02-Aug-2016        | 30-Jun-2023        | 30-Jun-2023       |

**Cumulative Disbursements**



**PBC Disbursement**

| PBC ID | PBC Type | Description | Coc | PBC Amount | Achievement Status | Disbursed amount in Coc | Disbursement % for PBC |
|--------|----------|-------------|-----|------------|--------------------|-------------------------|------------------------|
|        |          |             |     |            |                    |                         |                        |

**Restructuring History**

Level 2 Approved on 11-Sep-2020 ,Level Approved on 14-Sep-2020

**Related Project(s)**

There are no related projects.