

RFD

RESULTS – FRAMEWORK DOCUMENT

FOR

CENTRAL INSTITUTE OF HORTICULTURE
DEPARTMENT OF AGRICULTURE AND COOPERATION
MINISTRY OF AGRICULTURE, GOVERNMENT OF INDIA
MEDZIPHEMA : DIMAPUR : NAGALAND

(2011-12)

SECTION 1
Vision, mission, objectives & functions

CENTRAL INSTITUTE OF HORTICULTURE

Vision

To emerge as the pioneering, innovative farmer-focused and self-supporting horticultural institute in the country.

Mission

To provide excellent, innovative and relevant training to all stakeholders so as to empower individuals and enable horticulture industry to bring socio-economic development in North Eastern Region.

Objectives

- Capacity building & HRD activities – training of trainers & farmers.
- Demonstration of identified technologies for NER.
- Production of quality planting material.
- Promotion of organic cultivation of horticultural crops.
- To promote and facilitate marketing & agri-business in NER.
- Monitoring of centrally sponsored programmes in the area of horticulture.
- Coordinate with different horticulture stakeholders in NER.

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. Capacity Building & HRD Activities	25	Training of Trainers	Trainings conducted	nos	9	10	9	8	7	6
		Training of Farmers	Trainings conducted	nos	10	40	36	32	28	24
		Capacity Building of CIH staff & state govt. officials	Capacity building programmes	nos	6	12	11	10	9	8
2. Production of Quality Planting Materials	20	Mass multiplication of commercial fruit crops for North Eastern region	Crops planted	nos.	10	10	9	8	7	6
			Quantity of root stocks raised and plants propagated	nos.	10	44000	39600	35200	30800	26400
3. Farm Development	20	Farm land development	Area	ha	20	3	2	1	-	-
4. Demonstrations of identified technologies for NER	18	Production technologies	Area under open crops	ha	8	13	12	11	10	9
			Area under protected cultivation	sq m	3	300	270	240	210	180
		Model organic farms /village	Establishment / Adoption	nos.	5	8	7	6	5	4
		Low cost storage structure	Completion	units	2	2	1	-	-	-
5. Marketing & Agri Business Promotion	17	Exposure trips-cum-capacity of farmers/officials	Programmes organized	nos.	7	8	7	6	5	4
		Exhibitions	Organized/participated	nos.	5	2	1	-	-	-
		Buyers/ Sellers meet	Organized/participated	nos.	3	2	1	-	-	-
		Market linkages initiatives	Initiatives undertaken	nos.	2	3	2	1	-	-

SECTION 3:

Trend values of the success indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 10/11	Target value for FY 11/12
1. Capacity Building & HRD Activities	Training of Trainers	Trainings conducted	nos	8	10
	Training of Farmers	Trainings conducted	nos	34	40
	Capacity Building at National & International Institutes	Capacity building programmes	nos	8	12
2. Production of Quality Planting Materials	Mass multiplication of commercial fruit crops for NER	Crops planted	nos	4	10
		Quantity of root stocks raised & propagated		13500	44000
3. Farm Development	Farm land development	Area	ha	3.37	3
4. Technology Refinement & Demonstrations	Production technologies	Area under open crops	ha	9.25	13
		Area under protected cultivation	sqm	600	300
	Model organic farms /village	Establishment / Adoption	nos	2	8
	Low cost storage structure	Completion	units	2	2
5. PHM/ Marketing/ Agri Business Promotion	Exposure trips-cum-capacity building of farmers/ officials	Programmes organized	nos	10	8
	Exhibitions	Organized/participated	nos	4	2
	Buyers/ Sellers meet	Organized/participated	nos	2	2
	Market linkage initiatives	Initiatives undertaken	nos	7	3

SECTION 4

Description and Definition of Success Indicators and Proposed Measurement Methodology

The success indicators in section 2 & section 3 range from numbers, to area, to units. The units have been kept realistic keeping in view the past experiences and the strength of the Institute. The success indicators are easily measurable.

1. Capacity building programmes are done through number of training programmes conducted in relevant topic of horticulture on need based. Each of these training programmes provides capacity building to all the participants comprising of officials & farmers.
2. Establishing mother blocks for various fruit crops is vital for quality planting material production. Besides, root stocks are the base for multiplication of planting materials. Hence, number of crops & rootstocks raised successfully will indicate the success of propagation activities.
3. Land preparation for planting mother plants and other horticultural crops for demonstration of various technologies is required.
4. Various identified production technologies need to be demonstrated under open fields and poly house conditions. Establishment of model farms with all important inputs/infrastructure will make it possible to demonstrate organic farming technologies.
5. Organizing exposure trips/exhibitions/meets as well as providing market linkages is crucial for achieving the objectives of agri. business promotion. Therefore, number of such programmes organized/participated will be a good indicator.

SECTION 5

Specific performance requirements from other departments

Central Institute of Horticulture has been established for holistic horticultural development in North East where coordination with various State Govt. and other organizations at regional, national and international level is required. Hence, the coordination with various organizations:

1. NHB
 - Facilitating farmers to avail schemes
 - Facilitating market linkages for horticulture produce from the region
 - Implementation of schemes
 - Organizing various programmes
2. NERAMAC/ NABARD/N EC
 - For coordination in organizing various programmes
3. State Horticulture Departments of NER
 - Overall coordination for various programmes and policy decisions for holistic development of NER
4. ICCOA/FICCI/NGO's
 - For coordination in organizing various programmes
 - Providing market linkages to farmers

Section 6

Outcome impact of activities of organization ministry

Sl. No.	Outcome impact of organization RCs	Jointly responsible for influencing this outcome impact with the following organization (s), departments/ministries	Success indicator (s)	2010-11	2011-12
1.	The capacity building programme organized by the Institute equip the State Govt. Officials , extension functionaries and farmers to improve the production and productivity of horticultural crops in the NE.		Trainings conducted	8	10
			Trainings conducted	34	40
			Capacity building programmes	8	12
2.	By establishing mother blocks in the Institute there would be availability of scion materials for mass multiplication of horticultural crops which will meet the future requirement of quality planting material in the region.	Through coordination from various organizations, the impact of the programmes of the institute has been enhanced. The performance of the Institute largely depends on the coordination from the various departments/organizations.	Crops planted	4	10
			Quantity of root stocks raised & propagated	13500	44000
3.	Transfer of technology to the farmers through demonstration of technology, establishment of model farm, publications, etc. has enabled the farmers to adapt the technology and improve the production of horticulture crops.		Area under open crops	9.25	13
			Area under protected cultivation	600	300
			Establishment / Adoption	2	8
			Completion	2	2
4.	By organizing exposure trips, exhibitions, meets and facilitating market linkages, the Institute has provided good platform for the farmers and entrepreneurs of the region to enable them to market their produce from the region. It has also helped to popularize their unique products from the region thus creating a brand name of its own.		Programmes organized	10	8
			Organized/participated	4	2
			Organized/participated	2	2
			Initiatives undertaken	7	3

PERFORMANCE EVALUATION AT THE END OF THE YEAR (2011-12)

Objective	Weight	Success Indicator	Unit	Weight	Target / Criteria Value					Achievement	Raw Score	Weighted Raw Score	
					Excellent	Very Good	Good	Fair	Poor				
					100%	90%	80%	70%	60%				
1. Capacity Building & HRD Activities	25	1	Trainers' Trainings conducted	nos	0.09	10	9	8	7	6	10	100%	9%
		2	Farmers' Trainings conducted	nos	0.10	40	36	32	28	24	47	100%	10%
		3	Capacity building programmes conducted	nos	0.06	12	11	10	9	8	2	17%	1%
2. Production of Quality Planting Materials	20	1	Crops planted	nos.	0.10	10	9	8	7	6	7 (*2)	70%	7%
		2	Quantity of root stocks raised and plants propagated	nos.	0.10	44000	39600	35200	30800	26400	22000	50%	5%
3. Farm Development	20	1	Area developed	ha	0.20	3	2	1	-	-	2.5	95%	19%
4. Demonstrations of identified technologies for NER	18	1	Area under open crops	ha	0.08	13	12	11	10	9	9	60%	4.8%
		2	Area under protected cultivation	sq m	0.03	300	270	240	210	180	300	100%	3%
		3	Establishment / Adoption of model organic farms/ village	nos.	0.05	8	7	6	5	4	7	90%	4.5%
		4	Completion of low cost storage structures	units	0.02	2	1	-	-	-	1	90%	1.8%
5. Marketing & Agri Business Promotion	17	1	Exposure trips organized	nos.	0.07	8	7	6	5	4	6	80%	5.6%
		2	Exhibitions organized/ participated	nos.	0.05	2	1	-	-	-	6	100%	5%
		3	Buyers & Sellers meets organized/participated	nos.	0.03	2	1	-	-	-	2	100%	3%
		4	Market Linkage initiatives undertaken	nos.	0.02	3	2	1	-	-	3	100%	2%
Composite Score =											80.7%		

* (No. 2.1) planting materials procurement for 2 crops in process