



RESULTS – FRAMEWORK DOCUMENT

(RFD)

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SECTION 1

Vision, mission, objectives & functions

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 by training of trainers & farmers/ beneficiaries.
- ❖ Demonstration of improved technologies.
- ❖ Accreditation and certification of nurseries in NER.
- ❖ Follow-on extension support in the field of horticulture.
- ❖ Promotion of organic cultivation of horticultural crops.
- ❖ Establishing convergence and synergy among programmes in the field of horticulture.
- ❖ Monitoring of centrally sponsored programmes in the area of horticulture.

SECTION 2:

Inter se Priorities among Key Objectives, Success indicators and Targets

| Objective | Weight | Actions | Success Indicator | Unit | Weight | Target / Criteria Value | | | | |
|---|----------------------------------|--|---|-----------|--------|-------------------------|-----------|------|------|------|
| | | | | | | Excellent | Very Good | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| Institutional support for horticulture development in NER | 100 | 1. Capacity Building & HRD Activities | Training of trainers | nos | 0.13 | 3 | 2 | 1 | 0 | 0 |
| | | | Training of farmers | nos | 0.12 | 20 | 18 | 16 | 14 | 12 |
| | | 2. Production of Quality Planting Materials | No. of vegetatively propagated plants | Lakh nos. | 0.20 | 0.5 | 0.4 | 0.3 | 0.2 | 0.1 |
| | | 3. Demonstrations of identified technologies for NER | Demonstration | ha | 0.20 | 3 | 2.5 | 2 | 1.5 | 1 |
| | | 4. PHM/ Marketing & Agri Business Promotion | Awareness programmes/ buyers & sellers meet | nos. | 0.15 | 7 | 6 | 5 | 4 | 3 |
| 5. Accreditation and certification of nurseries in NER | Nurseries accredited & certified | nos. | 0.20 | 8 | 7 | 6 | 5 | 4 | | |

SECTION 3:

Trend values of the success indicators

| Objective | Action | Success Indicator | Unit | Actual Value for FY 13/14 | Target value for FY 14/15 | Projected value for 15/16 | Projected value for 16/17 |
|---|---|---|-----------|---------------------------|---------------------------|---------------------------|---------------------------|
| Institutional support for horticulture development in NER | 1. Capacity Building & HRD Activities | Training of trainers | nos | 16 | 3 | 8 | 15 |
| | | Training of farmers | nos | 80 | 20 | 40 | 60 |
| | 2. Production of Quality Planting Materials | No. of vegetatively propagated plants | Lakh nos. | 0.5 | 0.5 | 0.7 | 1 |
| | 3. Technology Refinement & Demonstrations | Demonstrations | nos./ha | 20 nos | 3 ha | 7 ha | 10 ha |
| | 4. PHM/ Marketing/ Agri Business Promotion | Awareness programmes/ buyers & sellers meet | nos. | 8 | 7 | 10 | 15 |
| 5. Accreditation and certification of nurseries in NER | Nurseries accredited & certified | nos. | 0 | 8 | 20 | 40 | |

SECTION 4

Description and definition of success indicators and proposed measurement methodology

| Sl. No. | Success Indicator | Description | Definition | Measurement | General Comments |
|---------|---|---|--|----------------------|------------------|
| 1 | Training of trainers | Capacity building programmes are done through numbers 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. | The total nos of trainings proposed & conducted in a year | Measured in nos. | |
| 2 | Training of farmers | | | | |
| 3 | No. of vegetatively propagated plants | 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 vegetatively propagated plants will indicate the success of propagation activities | The total nos. of plants proposed to be propagated & actually propagated in a year | Measured in nos. | |
| 4 | Demonstrations | 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. | The total nos. of demonstration units proposed & established in a year | Measured in nos./ ha | |
| 5 | Awareness programmes/ buyers & sellers meet | Organizing exposure trips/exhibitions/meets/PHM activities as well as providing market linkages is crucial for achieving the objectives of agri. business promotion. Therefore, number of such programmes organized/ participated will indicate the success of such programmes. | The total nos. of programmes proposed & conducted in a year | Measured in nos. | |
| 6 | Nurseries accredited and certified | Quality planting material is vital for quality production of produce. Through certified nurseries the beneficiaries would be able to procure quality seeds & seedlings. | The total nos. of nurseries accredited and certified | Measured in nos. | |

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 government and other organizations at regional, national and international level is required. Various organizations with which the Institute coordinates are mentioned below

| Location Type | State | Organization Type | Organization Name | Relevant Success Indicators | Requirement from this organization | Justification for this requirement | Please quantify your requirement from this organization | What happens if your requirement is not met |
|-------------------|---------------|----------------------|----------------------------------|--|--|--|--|--|
| North East Region | All NE states | Agri, Horti & allied | State Horticulture Depts. of NER | No. of training programmes, demonstrations units, awareness programmes | Coordination in conducting of programmes | Utilizing the resources available at local level for better implementation of programmes | Coordination in conducting of programmes in terms of identifying right participants/beneficiaries, demonstration plots, making logistic arrangements during programmes | <ol style="list-style-type: none"> 1. Right participants/beneficiaries may not be identified. 2. No. of programmes may go down 3. Problems in conducting and implementing of programmes |
| North | All NE | Agri, Horti & | Non- | No. of training | Coordination in | Utilizing the | Coordination in | Problems in |

| | | | | | | | | |
|-----------------|--------|----------------------|--|--|---|--|---|---|
| East Region | states | allied | Governmental organizations in agri horti sector | programmes, demonstrations units, awareness programmes | conducting of programmes | resources available at local level for better implementation of programmes | conducting of trainings, identification of beneficiaries, logistic arrangements in programmes etc | conducting and implementing of programmes |
| All India Level | | Agri, Horti & allied | Central Govt. Depts./ Research Institutes/ PSU/ Universities/ Private companies in horticulture sector | No. of training programmes, demonstrations units, awareness programmes | Technical support for conducting & implementing of programmes | Utilizing the expert knowledge on various fields of horticulture | Technical guidance in setting up demonstration plots in NER, technical support in organizing programmes etc | Problems in conducting and implementing of programmes |

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) | Unit | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|---------|---|--|---------------------------------------|-----------|---------|---------|---------|---------|---------|
| 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. | Through coordination from various organizations, the impact on the performance of the institute, through various activities, has been enhanced. It was evident that the performance of the Institute largely depends on the coordination from the various departments/organizations. | Training of trainers | nos. | 10 | 16 | 3 | 10 | 20 |
| | | | Training of farmers | nos. | 40 | 80 | 20 | 40 | 60 |
| 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. | | No. of vegetatively propagated plants | lakh nos. | 0.30 | 0.50 | 0.50 | 0.7 | 1 |
| 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 | | Demonstrations | nos./ha | 7 ha | 20 nos | 3 ha | 7 ha | 10 ha |

| | | | | | | | | | |
|----|---|--|--|------|----|---|---|----|----|
| | production of horticulture crops. | | | | | | | | |
| 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. | | Awareness programmes/ buyers & sellers meet | nos. | 12 | 8 | 7 | 10 | 15 |
| 5. | Accredited and certified nurseries would provide quality planting materials to farmers. This would help the farming community produce better quality products and it would help them earn better income | | | nos. | 0 | 0 | 8 | 20 | 40 |