



Results-Framework Document (RFD)

for

Horticulture Division

(1st April, 2011- 31st March, 2012)

INDIAN COUNCIL OF AGRICULTURAL RESEARCH

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Section 1: Vision, Mission, Objectives and Functions

Vision

To achieve technology led development of horticulture.

Mission

Horticulture Division is vested with the responsibility of overseeing the overall accelerated development of horticulture in national perspective for improving nutritional, ecological and livelihood security.

Objectives

- Effective management, enhancement, evaluation and validation of genetic resources and development of improved cultivars, with high quality characteristics, productivity resistance to pest and disease and tolerant to abiotic stresses.
- Development of technologies to improve the efficacy of breeding to develop cultivars, which meet market needs including taste, freshness, health benefit and convenience beside resistance to biotic and abiotic stresses.
- Increasing the value of production by reducing variability in yield, quality, reducing crop loss and increasing marketability through development and site-specific technologies for different horticultural crops.
- Developing systems for productive use of nutrients, water and reducing impact of pests and diseases through the use of innovative diagnostic techniques.
- Improve the understanding of interaction between native ecosystem and production system and develop best practices to conserve biodiversity and sustainable use of resource.
- Develop the production system that minimizes the production of waste and maximizes the reuse of waste.
- Enhancing the shelf-life of perishable fruits, vegetable, flowers, product diversification and value addition for better profitability.
- Understand social needs of communities and build the capabilities for practice the change for effective utilization of resources and adoption of technologies and respond to needs including biosecurity needs.

Functions

- To plan, coordinate, implement and monitor R&D programmes for sustainable agricultural production and resource conservation and to serve as knowledge repository in the field of horticulture.

Section-2: Inter se priorities among key Objectives, Success Indicators and Targets

Objectives	Weight	Actions	Success Indicators	Unit	Weight	Target/Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
1. Conservation of genetic resources/germplasm for sustainable use.	35	Collection, characterization and conservation of genetic resources.	Number of germplasm collected.	Number	15	300	270	240	210	180
		Evolving high yielding varieties of different horticultural crops	Development of improved varieties for yield, quality in different horticultural crops	Number	20	15	13	12	10	9
2. Production management and value addition	54	Development of production technology, production of seed and planting materials and value added products. Production of potato nucleus and breeder seed through hi-tech tissue culture system.	Development of technology for increasing production.	Number	14	15	13	12	10	9
			Production of breeder seed of different horticultural crops.	Quintals	10	35,000	31,500	28,000	24,500	21,000
			Production of quality and disease-free planting materials of various horticultural crops.	Number (in lakhs)	15	35	31	28	24	21
			Development of value added products and enhancing shelf-life	Number	8	5	4	3	3	-
			Organizing training and demonstrations.	Number	7	45	40	36	31	27

Mandatory Success Indicators

Objective	Actions	Success Indicators	Unit	Weight	Target / Criteria Value				
					Excellent	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
Efficient Functioning of the RFD System	Timely submission of RFD for 2011-12	On-time submission	Date	2%	March 31 2011	April 3 2011	April 4 2011	April 15 2011	April 6 2011
	Timely submission of Results for 2011-12	On-time submission	Date	1%	May 1 2012	May 3 2012	May 4 2012	May 5 2012	May 6 2012
	Finalize a Strategic Plan for RC	Finalize the Strategic Plan for next 5 years	Date	2%	Dec. 10 2011	Dec. 15 2011	Dec. 20 2011	Dec. 24 2011	Dec. 31 2011
	Identify potential areas of corruption related to organisation activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	%	2%	Dec. 10 2011	Dec. 15 2011	Dec. 20 2011	Dec. 24 2011	Dec. 31 2011
	Implementation of Sevottam	Create a Sevottam compliant system to implement, monitor and review Citizen's Charter	Date	2%	Dec. 10 2011	Dec. 15 2011	Dec. 20 2011	Dec. 24 2011	Dec. 31 2011
		Create a Sevottam Compliant system to redress and monitor public Grievances	Date	2%	Dec. 10 2011	Dec. 15 2011	Dec. 20 2011	Dec. 24 2011	Dec. 31 2011
TOTAL WEIGHT=				11%					

Section 3: Trend values of the success indicators

Objectives	Action	Success Indicators	Unit	Actual value for FY 09/10	Actual value for FY 10/11	Target Value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
1. Conservation of genetic resources/germplasm for sustainable use.	Collection, characterization and conservation of genetic resources.	Number of germplasm collected.	Number	-	300	270	350	400
	Evolving high yielding varieties of different horticultural crops (nos.)	Development of improved varieties for yield, quality in different horticultural crops	Number	-	12	13	20	20
2. Production management and value addition	Development of production technology, production of seed and planting materials and value added products. Production of potato nucleus and breeder seed through hi-tech tissue culture system.	Development of technology for increasing production.	Number	-	13	13	15	15
		Production of breeder seed of different horticultural crops.	Quintals	-	30,000	31,500	40,000	45,000
		Production of quality and disease-free planting materials of various horticultural crops.	Number (in lakhs)	-	36	31	45	50
		Development of value added products and enhancing shelf-life.	Number	-	5	4	7	9
		Organizing training and demonstrations.	Number	-	40	40	45	50

Section 4: Description and definition of success indicators and proposed measurement methodology.

Objective 1

The genetic diversity of various horticultural crops will be collected from different eco-regions, characterized and utilized to develop varieties for higher yields, quality and biotic and abiotic stresses.

Objective 2

The productivity of various horticultural crops will be improved for food, nutritional, ecological security. The action points/success indicators include integrated nutrient management, improving water use efficiency, integrated disease management, production of quality seed and planting materials as well as development of value added products.

Section 5: Specific performance requirements from other Departments.

1. Financial support as per EFC/SFC allocation of institute under Horticulture Division including AICRP/network projects.
2. Support from SAUs, KVKs, and line departments for promotion of adoption of technologies developed by the institutes.

Section 6: Outcome/Impact of activities of Organisation/ Ministry

S. No.	Outcome/Impact of organisation /RCs	Jointly responsible for influencing this outcome/impact with the following organisation(s)/ departments/ministry(s)	Success Indicators	09-10	10-11	11-12	12-13	13-14
1.	Production of quality seed and planting materials of horticultural crops, development of improved varieties and technologies including value added products	DAC/ SAUs/ NHB/NHM/APEDA/ MoRD/ State line departments / KVKs/ MoWR etc.	Increase in production	-	-	2.5%	-	-
			Higher agricultural growth	-	-	3%	-	-
			Increased production of quality seeds & planting materials	-	-	6%	-	-
			Enhanced development of varieties and technologies including value addition.	-	-	8%	-	-
			Enhanced awareness of stakeholders & capacity building of the scientist through training/ demonstrations	-	-	7%	-	-