



Results-Framework Document (RFD)
for
HORTICULTURE DIVISION
(1st April, 2012- 31st March, 2013)

INDIAN COUNCIL OF AGRICULTURAL RESEARCH
KRISHI BHAWAN, NEW DELHI – 110 001

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

1. Conservation of genetic resources/germplasm for sustainable use
2. Production management and value addition

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	Action	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	350	315	280	245	210
		Evolving high yielding varieties of different horticultural crops (nos.)	Development of improved varieties for yield, quality in different horticultural crops	Number	20	20	18	16	14	12
2. Production management and value addition	53	Development of production technology, production of seed and planting materials and value added products and production of potato nucleus and breeder	Development of technology for increasing production	Number	15	15	13	12	10	9
			Production of breeder seed of different horticultural crops	Quintals	10	40000	36000	32000	28000	24000
			Production of quality and	Number in	14	45	40.5	36	31.5	27

		seed through hi-tech tissue culture system.	disease-free planting materials of various horticultural crops.	lakhs						
			Development of value added products and enhancing shelf life	Number	7	7	6	5	4	4
			Organizing training and demonstrations	Number	7	45	40	36	31	27
Efficient Functioning of the RFD System	3%	Timely submission of RFD for 2012-13	On-time submission	Date	2	Mar. 23 2012	Mar. 26 2012	Mar. 27 2012	Mar. 28 2012	Mar. 29 2012
		Timely submission of Results for 2012-13	On-time submission	Date	1%	May 1 2013	May 2 2013	May 3 2013	May 6 2013	May 7 2013
Administrative Reforms	5%	Implement ISO 9001	Prepare ISO 9001 action plan	Date	1%	June 4 2012	June 5 2012	June 6 2012	June 7 2012	June 8 2012
			Implementation of ISO 9001 action plan	Date	2%	March 25 2013	March 26 2013	March 27 2013	March 28 2013	March 29 2013
		Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2%	100	95	90	85	80

Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4%	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2%	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2%	100	95	90	85	80

Section 3
Trend values of the success indicators

Objectives	Action	Success Indicators	Unit	Actual value for FY 10/11	Actual Value for FY 11/12	Target Value for FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
1. Conservation of genetic resources/germplasm for sustainable use	Collection, characterization and conservation of genetic resources	Number of germplasm collected	Number	45	300	315	400	400
	Evolving high yielding varieties of different horticultural crops (nos.)	Development of improved varieties for yield, quality in different horticultural crops	Number	4	15	18	20	20
2. Production management and value addition	Development of production technology, production of seed and planting materials and value added products and production of potato nucleus and breeder seed through hi-tech tissue culture system	Development of technology for increasing production	Number	4	15	13	18	20
		Production of breeder seed of different horticultural crops	Quintals	22500	35000	36000	36000	37000
		Production of quality and disease-free planting materials of various horticultural crops	Number in lakhs	13	40	40.5	41	42
		Development of value added products and enhancing shelf-life	Number	2	5	6	8	8
		Organizing training and demonstrations.	Number	13	45	40	45	47

Efficient functioning of the RFD System	Timely submission of RFD for 2012-13	On-time submission	Date			Mar. 26 2012		
	Timely submission of results for 2012-13	On-time submission	Date			May 2 2013		
Administrative reforms	Implement ISO 9001	Prepare ISO 9001 action plan	Date			May 2 2013		
		Implementation of ISO 9001 action plan	Date			March 26 2013		
	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%			95		
Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%			95		
		Independent Audit of implementation of public grievance redressal system	%			95		

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

To meet the food, nutrition and healthcare requirements, the horticultural crops production is to be enhanced a great deal and for the accelerated growth of this sector, the research activities in the Horticulture Division has been consolidated and prioritized into two major objectives as stated below:

1. 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.

2. 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, and organizing training for the benefit of stakeholders and demonstrations.

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 and adoption of technologies developed by the institutes.
3. Financial and technological support from other government departments like, DoAC, NMPB, NHB, APEDA, MoRD, MoHFA, MoWR etc., State line departments and others including foreign collaborations.

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	Unit	2010-11	2011-12	2012-13	2013-14	2014-15
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/AP EDA/ MoRD/ State line departments / KVKs/ MoWR etc.	Increase in production of horticultural crops	%	-	2.5	3.5	3.7	3.8
			Higher agricultural growth	%	-	3	3	3	3
			Development of improved varieties for horticultural crops	Number	-	15	18	20	20
			Development of production technology	Number	-	15	18	18	20
			Production of breeder seed	Quintals	-	35000	36000	36000	37000
			Production of quality and disease-free planting materials	Number in lakhs	-	40	40.5	41	42
			Development of value added products and enhancing shelf-life.	Number	-	5	6	8	8
			Awareness of stakeholders & capacity building of the scientist through training/ demonstrations	Number	-	45	45	45	47