



Government of India

R F D

(Results-Framework Document)
for

Horticulture

(2014-2015)

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 Utilizing frontier research in identified areas / programs for better genetic exploitation
- 2 Production technologies for high yield and quality

Functions

- 1 To plan, coordinate, implement and monitor research and development 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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Utilizing frontier research in identified areas / programs for better genetic exploitation	52.00	[1.1] Collection, characterization and conservation of genetic resources	[1.1.1] Germplasm collected (horticultural crops)	Number	14.00	460	400	340	280	220
		[1.2] Evaluation of genetic resources / improved varieties for suitable crop husbandry practices	[1.2.1] Breeder seed produced (horticultural crops)	Quintal	11.00	36750	36250	35750	35250	34750
		[1.3] Production of breeder seed, other seeds and planting materials	[1.3.1] Planting materials produced	Number (in lakhs)	15.00	41	39	37	35	33
		[1.4] Development of improved varieties suited to diverse agro ecologies	[1.4.1] Varieties developed (horticultural crops)	Number	12.00	22	20	18	16	14
[2] Production technologies for high yield and quality	35.00	[2.1] Development of production & protection technologies	[2.1.1] Production technologies developed	Number	15.00	15	14	13	12	11
			[2.1.2] Protection technologies developed	Number	10.00	7	6	5	4	3
			[2.1.3] Organizing training and demonstrations	Number	10.00	45	42	39	36	34
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	2.0	15/05/2014	16/05/2014	19/05/2014	20/05/2014	21/05/2014
		Timely submission of Results for 2013-2014	On-time submission	Date	1.0	01/05/2014	02/05/2014	05/05/2014	06/05/2014	07/05/2014
* Enhanced Transparency / Improved Service delivery of	3.00	Rating from Independent Audit of implementation of	Degree of implementation of	%	2.0	100	95	90	85	80

* Mandatory Objective(s)

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%
Ministry/Department		Citizens' / Clients' Charter (CCC)	commitments in CCC							
		Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1.0	100	95	90	85	80
* Administrative Reforms	7.00	Update organizational strategy to align with revised priorities	Date	Date	2.0	01/11/2014	02/11/2014	03/11/2014	04/11/2014	05/11/2014
		Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	1.0	100	90	80	70	60
		Implementation of agreed milestones for ISO 9001	% of implementation	%	2.0	100	95	90	85	80
		Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	2.0	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Utilizing frontier research in identified areas / programs for better genetic exploitation	[1.1] Collection, characterization and conservation of genetic resources	[1.1.1] Germplasm collected (horticultural crops)	Number	345	419	400	405	410
	[1.2] Evaluation of genetic resources / improved varieties for suitable crop husbandry practices	[1.2.1] Breeder seed produced (horticultural crops)	Quintal	38020	36024.14	36250	36500	36750
	[1.3] Production of breeder seed, other seeds and planting materials	[1.3.1] Planting materials produced	Number (in lakhs)	42.56	42.39	39	39.1	39.2
	[1.4] Development of improved varieties suited to diverse agro ecologies	[1.4.1] Varieties developed (horticultural crops)	Number	19	19	20	21	22
[2] Production technologies for high yield and quality	[2.1] Development of production & protection technologies	[2.1.1] Production technologies developed	Number	14	16	14	16	17
		[2.1.2] Protection technologies developed	Number	07	11	06	07	08
		[2.1.3] Organizing training and demonstrations	Number	55	47	42	45	47
* Efficient Functioning of the RFD System	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	--	--	16/05/2014	--	--
	Timely submission of Results for 2013-2014	On-time submission	Date	--	--	02/05/2014	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
* Enhanced Transparency / Improved Service delivery of Ministry/Department	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	--	--	95	--	--
	Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	--	--	95	--	--
* Administrative Reforms	Update organizational strategy to align with revised priorities	Date	Date	--	--	02/11/2014	--	--
	Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% of Implementation	%	--	--	90	--	--
	Implementation of agreed milestones for ISO 9001	% of implementation	%	--	--	95	--	--
	Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	APEDA	Agricultural and Processed Food Products Export Development Authority
2	DAC	Department of Agriculture and Cooperation
3	KVK	Krishi Vigyan Kendra
4	MoRD	Ministry of Rural Development
5	MoWR	Ministry of Water Resources
6	NHB	National Horticulture Board

Section 4: Acronym

Sl.No	Acronym	Description
7	NHM	National Horticulture Mission
8	SAU	State Agricultural Universities

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Germplasm collected (horticultural crops)	Germplasms are genetic resources of horticultural crops which are source for genetic variability	Germplasm is collection of cultivars, landraces, wild species etc. for conservation and utilization	Number	Germplasm material serve as base for utilization in crop improvement programs for breeding new varieties
2	[1.2.1] Breeder seed produced (horticultural crops)	Propagating material directly controlled by the originating or sponsoring plant breeder of the breeding program or institution	Breeder seed, whose production is personally supervised by a qualified plant breeder and is source for foundation and certified seed.	Quintals	Breeder seed shall be genetically so pure as to guarantee that in the subsequent generation quality shall be maintained
3	[1.3.1] Planting materials produced	Production of planting material of vegetatively propagated horticultural crops	It is a process of vegetative means by which new individuals arise without production of seeds or spores	Number of saplings/plants (in lakhs)	In a wide sense, planting material arise from vegetative propagation include cutting, vegetative part apomixis, layering, division, budding, grafting and tissue culture.
4	[1.4.1] Varieties developed (horticultural crops)	Varieties/ cultivars produced by careful breeding and selection for desirable characteristics	A variety/ cultivar is a plant or grouping of plants selected for desirable traits	Number	Varieties are result of breeding improvements can include high yield, quality, better disease resistance, drought tolerance, fruit size, etc.
5	[2.1.1] Production technologies developed	Production technology for high yield	The production system as a whole includes method of sowing/planting , nutrient management, weed management, water management and	Number	The research findings shall be developed in package of practices

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
5	[2.1.1] Production technologies developed	Production technology for high yield	protection technologies for getting increased production	Number	The research findings shall be developed in package of practices
6	[2.1.2] Protection technologies developed	Management of insect pests and diseases	Protection technologies for controlling the incidence of insect pests and diseases	Number	Control measures thus worked out shall find place in the package of practices
7	[2.1.3] Organizing training and demonstrations	Dissemination of technologies	To give an exposure to farmers about new technologies	Number	Skill up gradation of farmers through training and demonstrations

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
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Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Enhancement in production & productivity	DAC/ SAUs/ NHB/NHM/APEDA/ MoRD/ State line departments / KVKs/ MoWR etc.	Increase in production of horticultural crops	%	2.0	2.25	2.50	2.55	2.60
		Increase in productivity of horticultural crops	%	0.6	0.75	0.80	0.82	0.83