



Results-Framework Document (RFD)

for

National Research Centre on Pomegranate (2014-2015)

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Section 1: Vision, Mission, Objectives and Functions

Vision

Ensure food and income security through technological innovations and sustainable production, value addition and export of pomegranate.

Mission

To establish an International repository of pomegranate genetic resources and develop suitable technologies for sustainable production and utilization to meet domestic and export demand.

Objectives

1. Improving pomegranate productivity, fruit quality and value addition.
2. Transfer of technology .

Functions

To plan, coordinate, implement and monitor R&D programmes for sustainable pomegranate production and resource conservation.

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

Sl. No.	Objectives	Weight	Actions	Success Indicators	Unit	Weight	Target/Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1.	Improving pomegranate productivity, fruit quality and value addition	60	Collection, evaluation, characterization and conservation of genetic resources	Germplasm/mutants evaluated/characterized with desirable traits	Number	15	11	9	7	5	3
			Development of production, protection technologies and value added products	Production, protection and post- harvest technologies refined/developed	Number	20	7	6	5	4	3
				Production of quality planting material	Number	15	3000	2500	2000	1500	1000
				Varieties/Hybrids evaluated with desirable traits	Number	10	6	5	4	3	2

2.	Transfer of technology	20	Dissemination of technologies through Trainings/Demonstrations/Agro-Exhibitions, print and electronic media	Organizing and participation in Trainings / Demonstrations /Agro-Exhibitions, development of print and electronic media	Number	20	12	10	8	6	4
	Publication/Documentation	5	Publication of the research articles in the journals having the NAAS rating of 6.0 and above	Research articles published	No.	3	5	4	3	2	1
			Timely publication of the Institute Annual Report (2013-2014)	Annual Report published	Date	2	30.06.2014	02.07.2014	04.07.2014	07.07.2014	09.07.2014
	Fiscal resource management	2	Utilization of released plan fund	Plan fund utilized	%	2	98	96	94	92	90
	Efficient Functioning of the RFD System	3	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	2	May 15, 2014	May 16, 2014	May 19, 2014	May 20, 2014	May 21, 2014
			Timely submission of Results for 2013-2014	On-time submission	Date	1	May 1 2014	May 2 2014	May 5 2014	May 6 2014	May 7 2014

	Enhanced Transparency / Improved Service delivery of Ministry/Department	3	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	2	100	95	90	85	80
			Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1	100	95	90	85	80
	Administrative Reforms	7	Update organizational strategy to align with revised priorities	Date	Date	2	Nov.1 2014	Nov.2 2014	Nov.3 2014	Nov.4 2014	Nov.5 2014
			Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC)	% of implementation	%	1	100	90	80	70	60
			Implementation of agreed milestones for ISO 9001	% of implementation	%	2	100	95	90	85	80
			Implementation of milestones of approved Innovation Action Plans (IAPs)	% of implementation	%	2	100	90	80	70	60

Section 3:Trend Values of the Success Indicators

Sl. No.	Objectives	Actions	Success Indicators	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.	Improving pomegranate productivity, fruit quality and value addition	Collection, evaluation, characterization and conservation of genetic resources	Germplasm/mutants evaluated/characterized with desirable traits	Number	6	5	9	10	11
		Development of production, protection technologies and value added products	Production, protection and post- harvest technologies refined/developed	Number	4	4	6	7	8
			Production of quality planting material	Number	60	1000	2500	3500	4500
			Varieties/Hybrids evaluated with desirable traits	Number	5	6	5	6	7
2.	Transfer of Technology	Dissemination of technologies through Trainings/Demonstrations/Agro-Exhibitions, print and electronic media.	Organizing and participation in Trainings / Demonstrations /Agro-Exhibitions, development of print and electronic media	Number	11	9	10	12	15
	Publication/Documentation	Publication of the research articles in the journals having the NAAS rating of 6.0 and above	Research articles published	No.	3	4	4	5	6

		Timely publication of the Institute Annual Report (2013-2014)	Annual Report published	Date	-	-	02.07.2014	-	-
	Fiscal resource management	Utilization of released plan fund	Plan fund utilized	%	99.99	50.57	96	96.0	96.0
	Efficient Functioning of the RFD System	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	-	-	May 16, 2014	-	-
		Timely submission of Results for 2013-2014	On-time submission	Date	-	-	May 2, 2014	-	-
	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	-	-	Nov.2, 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	-	-

Section 4(a): Acronyms

S. No.	Acronym	Description
1	R&D	Research and Development
2	OHM	Orchard Health Management
3	KVK	Krishi Vigyan Kendra
4	SAU	State Agricultural University
5	NGOs	Non-Government Organizations
6.	MAS	Marker Assisted Selection

Section 4(b): Description and definition of success indicators and proposed measurement methodology

S. No.	Success Indicator	Description	Definition	Measurement	General comments
1	Germplasm/mutants evaluated/characterized with desirable traits	Germplasm serve as a source of genetic variability for breeding improved varieties.	Germplasm is collection of cultivars, landraces, wild species etc. for conservation and utilization. Any variant with genetic change in progeny is termed as mutant. Desirable traits include improved qualitative, quantitative (yield), resistance to biotic and abiotic and value addition traits.	Number	Pomegranate genetic resources of potential value can be exploited for breeding improved varieties.
2	Production, protection and post-harvest technologies refined/developed	Pomegranate technologies with respect to production, protection, value addition will be developed/refined to enhance quality production and develop value added products.	Technologies (knowledge/process) include integrated nutrient management, water use efficiency, canopy architecture, integrated disease and pest and post-harvest management for sustainable production and utilization.	Number	Technologies are developed to ensure balanced fertilization, increase crop water productivity, develop integrated disease and pest management and post harvest technologies for sustainable production and utilization.
3	Production of quality planting material	Quality planting material is essential for the establishment of a healthy and disease free orchard.	Quality planting material ensures vigour, freedom from diseases and insect-pests and varietal purity. It will be produced through conventional vegetative means like hard wood stem cuttings and tissue culture techniques.	Number	Inadequate availability of elite and disease free planting material is the major constraint in establishing a new orchard. Production of elite planting material through vegetative (hardwood cuttings) and tissue culture could provide solution to the said problem.

4	Varieties/Hybrids evaluated with desirable traits	Varieties/Hybrids with desirable characteristics viz. enhanced productivity, tolerance to various biotic and abiotic stresses and value addition serve as source for developing improved varieties .	Hybrids are obtained by conventional breeding /MAS by crossing parents having desirable traits like higher productivity, improved quality, tolerance to bacterial blight/wilt and abiotic stresses and higher nutritive and pharmaceutical properties for developing improved varieties.	Number	Desirable hybrids with promising qualitative and quantitative traits, resistance to diseases/pests would be selected for developing improved varieties through conventional and molecular breeding.
5.	Organizing and participation in Trainings / Demonstrations /Agro-Exhibitions, development of print and electronic media	Dissemination of pomegranate production technology is essential for creating awareness among the farmers and other stakeholders for increasing pomegranate productivity and utilization.	Dissemination of technologies for enhanced pomegranate production and utilization to growers/other stakeholders for their adoption through trainings/demonstrations and different media viz. print and electronic etc.	Number	Effective dissemination of technologies results in increasing farmers' skills thereby leading to better adoption of technologies by the growers .

Section 5: Specific performance requirements from other department that are critical for delivering agreed results

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.
-	-	-	-	-	-	-	-	-

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

S. No.	Outcome/ Impact	Jointly responsible for influencing this outcome / impact with the following organisation (s) / department(s)/ministry(ies)	Success Indicator (s)	Unit	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017
1	Increase in awareness on pomegranate technology.	State Agriculture and Horticulture Departments/KVKs.	Growers benefitted from the technology.	Number	3000	3500	4000	4500	4500
2.	Adoption of Orchard Health Management (OHM) technology for mitigating bacterial blight disease.	SAUs, State Agriculture and Horticulture Departments.	Reduction in bacterial blight severity.	%	90.0	92.0	93.0	94.0	95.0
3.	Increase in pomegranate cultivation in non-traditional areas	SAUs/State Agricultural/Horticultural departments, private firms, NGOs etc.	Increase in pomegranate cultivation in non-traditional areas.	%	11.97	13.0	14.0	15.0	16.0

Classification of Success Indicators according to its category

Sl. No.	Success Indicator(s)	Input	Activity	Internal Output	External Output	Outcome	Measures Qualitative Aspects
1.	Germplasm/mutants evaluated/characterized with desirable traits	False	False	True	False	False	False
2.	Production, protection and post- harvest technologies refined/developed	False	False	False	True	False	False
3.	Production of quality planting material	False	False	False	True	False	True
4.	Varieties/Hybrids evaluated with desirable traits	False	False	True	False	False	False
5.	Organizing and participation in Trainings / Demonstrations /Agro-Exhibitions, development of print and electronic media	False	False	False	False	True	False

Past Achievements of the success indicators

Sl. No	Success Indicator(s)	Past Achievements of the Success Indicators					Mean Achievements	Projected value of the success indicator for 2014-2015 as approved RFD 2013-2014
		V	IV	III	II	I		
		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014		
1	Germplasm/mutants evaluated/characterized with desirable traits	4	4	8	6	5	5.4	100
2	Production, protection and post-harvest technologies refined/developed	4	5	6	4	4	4.6	-
3	Production of quality planting material	-	-	-	60	1000	530	-
4	Varieties/Hybrids evaluated with desirable traits	-	-	4	5	6	5.0	-
5	Organizing and participation in Trainings / Demonstrations / Agro-Exhibitions, development of print and electronic media	7	9	9	11	16	10.4	9