



Results-Framework Document (RFD)

for

National Research Centre on Litchi

(2014 – 2015)

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Section 1: Vision, Mission, Objectives and Functions

Vision

Developing the National Research Centre on Litchi as a centre of excellence in the field of research, extension and training.

Mission

Harnessing science and technology by interfacing research and extension activities for enhanced quality production, productivity, processing and use diversification for sustained litchi production, industry and trade.

Objectives

1. Production and post-harvest management in litchi
2. Plant genetic resources management and crop improvement in litchi
3. Training and transfer of technology to stakeholders

Functions

- To undertake basic, strategic and applied research for enhancing productivity, quality and utility of litchi.
- To act as repository of genetic resources and scientific information on all aspects of litchi.
- To undertake frontline demonstration in newer technologies and to impart training for upgrading scientific knowledge.

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

S. No.	Objectives	Weight	Actions	Success Indicators	Unit	Weight	Target /Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1.	Production and post-harvest management in litchi	48	Development of improved production technology	Production technology developed	Number	22	4	3	2	1	0
			Development of post-harvest technology	Post-harvest technology developed	Number	11	2	1	0	0	0
			Production of quality planting materials	Saplings produced	Number	15	34000	28000	22000	16000	10000
2.	Plant genetic resources management and crop improvement in litchi	17	Collection of germplasm	Germplasm collected	Number	5	12	10	8	6	4
			Selection and establishment of clones	Clones selected and established in field	Number	4	8	7	6	5	4
			Characterization of seedling population	Seedlings characterized	Number	8	150	125	100	75	50
3.	Training and transfer of technology to stakeholders	15	Organization of training programmes for farmers and processors	Trainings organized [‡]	Number	15	10	8	6	4	2
*	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	3	2	1	0	0
			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

[‡] = Minimum 50 farmers/beneficiaries * Mandatory objectives

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

*	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

* Mandatory Objectives (s)

Section-3: Trend Values of the Success Indicators

S. 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	Actual Value for FY 16/17
1.	Production and post-harvest management in litchi	Development of improved production technology	Production technology developed	Number	2	3	3	3	3
		Development of post-harvest technology	Post-harvest technology developed	Number	1	2	1	1	1
		Production of quality planting materials	Saplings produced	Number	25000	27893	28000	30000	32000
2.	Plant genetic resources management and crop improvement in litchi	Collection of germplasm	Germplasm collected	Number	8	5	10	12	15
		Selection and establishment of clones	Clones selected and established in field	Number	8	6	7	-#	-#
		Characterization of seedling population	Seedlings characterized	Number	125	45	125	200	250
3.	Training and transfer of technology to stakeholders	Organization of training programmes for farmers and processors	Trainings organized	Number	5	8	8	10	12
*	Publication/Documentation	Publication of the research articles in the journals having the NAAS rating of 6.0 and above	Research articles published	Number	1	1	2	3	4
		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	%	100	99.98	96	100	100

* Mandatory Objectives (s) -# = No programme during the FY 15/16 and FY 16/17

*	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	-	-

* Mandatory Objectives (s)

Section 4(a): Acronyms

S. No.	Acronym	Description
1.	NHB	National Horticulture Board
2.	NHM	National Horticulture Mission
3.	APEDA	Agricultural Produce Export Development Authority
4.	SAU	State Agricultural Universities
5.	KVK	Krishi Vigyan Kendra
6.	IPM	Integrated Pest Management

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

S. No.	Success Indicator	Description	Definition	Measurement	General Comments
1.	Production technology developed	Development of production technology includes techniques to produce quality planting material, improved nutrient management, water management and pest management practices.	All those technologies that lead to increase in production and productivity are called production technology.	Number	This will help in enhancing litchi production.
2.	Post-harvest technology developed	Development of post-harvest technology includes diversified value added products, extension in shelf life and reduction in post-harvest losses including fruit rots through different packaging systems.	All those technology that minimizes post-harvest loss and results in value addition is called post-harvest technology.	Number	It will help in reducing losses of litchi and diversified value added products of litchi to consumers.
3.	Saplings produced	Supply of quality planting material of litchi to various stakeholders.	It is a process of vegetative means by which new individuals arise without production of seeds.	Number	In a wider sense, planting material arise from vegetative propagation methods such as air-layering and grafting in case of litchi.
4.	Germplasm collected	Diverse germplasm is the basic requirement to bred new improved varieties.	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.
5.	Clones selected and established in field	Selection of intra-varietal variation to develop new cultivars.	Clones are progenies of a single vegetatively propagated plant.	Number	This is a method of improving the existing variety.
6.	Seedlings characterized	The seedling progenies are highly variable and selection can be performed only after characterization.	Characterization of seedlings is systematic observation of useful vegetative and reproductive traits.	Number	This is also a method of development of new cultivars.
7.	Trainings organized	Capacity building activities related to knowledge and skill improvement/development programmes conducted for farmers/ stakeholders. Technology developed at the centre particularly rejuvenation, intercropping and IPM in litchi will be disseminated among stakeholders.	Training is a process of acquisition of new skills, attitude and knowledge in the context of preparing for entry into a vocation or improving productivity in an organization or enterprise.	Number	It will facilitate the adoption of improved technology.

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

Location Type	State	Organization Type	Organization Name	Relevant Success Indicator	What is your requirement from this organization	Justification for this requirement	Please quantify your requirement from this Organization	What happens if your requirement is not met
State Government	Litchi growing states (Bihar, W.B., U.P., Uttarakhand, North Eastern states and new potential areas in Southern States)	Department	Different States' Agricultural Department	Saplings produced	Indent for quantity (number) of litchi saplings	Variety-wise indent for litchi saplings	Quantity of saplings is produced as per indent	Less or more number of saplings will be produced

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

S. No.	Outcome/ Impact	Jointly responsible for influencing this outcome/ impact with the following organizatoin(s) department(s)/Ministry (ies)	Success Indicator (s)	Unit	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017
1.	Enhanced productivity and production of litchi	NHB, NHM, APEDA, State Departments of Agriculture SAUs, KVKs, etc.	Improvement in productivity*	%	3.0	4.5	6.0	7.5	8.0
2.	Enhancement in shelf life of fruits	-do-	Increased shelf life	Days	6	8	10	12	15

*Enhancement over the base year 2012-13

Classification of success Indicators according to its category

S. No.	Success Indicator(s)	Input	Activity	Internal Output	External Output	Outcome	Measures Qualitative Aspects
1.	Production technology developed	False	False	False	False	True	False
2.	Post-harvest technology developed	False	False	False	False	True	False
3.	Saplings produced	False	False	False	False	True	True
4.	Germplasm collected	True	False	False	False	False	False
5.	Clones selected and established in field	True	False	False	False	False	False
6.	Seedlings characterized	False	True	False	False	False	False
7.	Trainings organized	False	False	False	True	False	True

Past achievements of the success indicators

S.No.	Success indicator (s)	Past Achievements of the Success Indicators							Mean of the Achievements	Projected value of the success indicator for 2014-15 as per the approved RFD 2013-14
		nth year	VI 2007- 2008	V 2008- 2009	IV 2009- 2010	III 2010- 2011	II 2011- 2012	I 2012- 2013		
1.	Production technology developed	-	-	1	1	2	2	2	2	3
2.	Post-harvest technology developed	-	-	-	1	0	0	1	1	1
3.	Saplings produced	-	16628	12000	17113	20000	25000	25000	23333	25000
4.	Germplasm collected	-	-	-	-	-	8	8	8	8
5.	Clones selected and established in field	-	-	-	-	-	-	8	8	10
6.	Hybrid seedlings produced*	-	-	-	-	-	0	0	0	50
7.	Seedlings characterized	-	-	-	-	-	-	125	125	40 ^{##}
8.	Trainings organized	-	-	-	-	5	8	5	6	7

= Past data not available as there was no such activities, For mean no. of saplings produced outlier values (2007-08, 2008-09, 2009-10) were not considered, *There was no established hybrid seedlings, ^{##}= Morphological characterization was done during previous year; reproductive phase characterization in this year