

## RFD ACHIEVEMENT (2015-16)

**Name of the Division:** Directorate of Floricultural Research, Pune 411005

**RFD Nodal Officer** : Dr Tarak Nath Saha, Scientist

**RFD Co-Nodal Officer** : Dr Prasanna Holajjer, Scientist

S. No.	Objective(s)	Weight	Action(s)	Success Indicator (s)	Unit	Weight	Target/Criteria value					Achievements	Performance		% achievements against target value of 90% col.	Reasons for shortfall or excessive achievements if applicable
							Excellent	Very Good	Good	Fair	Poor		Raw	Weighted score		
							100%	90%	80%	70%	60%					
1.	Development of on farm Research and infrastructure facilities	50	Development of research farm and office facilities.	On farm Research facilities developed	Acre	25	7.5	6	5	4	3	7.5	100	25	125.00	At new location, more area was brought under cultivation, which is essential to conduct research
				Logistic facilities created	Number	25	7	6	5	4	3	11	100	25	183.33	Logistics are required at new location

2	Collection, Evaluation and Management of genetic resources	30	Collection and evaluation of germplasm for crop improvement/ biotic stress	Germplasm collected	Number	10	30	27	24	21	18	107	100	<b>10</b>	396.29	Germplasm collection is a continues process which is flexible and hence over achievement .
				Germplasm evaluated	Number	15	150	130	110	90	70	157	100	<b>15</b>	120.76	Large number of germaplasm were collected and evaluated hence over achievement
			Survey for pest and diseases	Protected units/field survey	Number	5	30	26	22	18	14	30	100	<b>5</b>	115.38	Due to joining of new scientist more units were surveyed.
*	Publication/ Documentat ion	5	Publicatio n 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	2	90	<b>2.7</b>	90	Due to inadequate laboratory facilities, Research Papers were could not be published in high rated journal.

			Timely publication of the Institute Annual Report (2014-2015)	Annual Report published	Date	2	30.06.2015	02.07.2015	04.07.2015	07.07.2015	09.07.2015	21.07.2015	0	0	0	Due to non availability of rate contract for printing at new location, publication is delayed
*	Fiscal resource management	2	Utilization of released plan fund	Plan fund utilized	%	2	98	96	94	92	90	87	0	0	0	Rough estimates in place of preliminary estimates were submitted by CPWD which were not accepted by IFD, ICAR. Hence part of plan fund could not be utilized.
*	Efficient Functioning of the RFD System	3	Timely submission of Draft RFD for 2015-2016 for Approval	On-time submission	Date	2	May 15, 2015	May 16, 2015	May 19, 2015	May 20, 2015	May 21, 2015	30.04.2015	100	2	-	-

			Timely submission of Results for 2014-2015	On-time submission	Date	1	May 1 2015	May 2 2015	May 5 2015	May 6 2015	May 7 2015	06.04 .2015	100	<b>1</b>	-	-
*	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	100	100	<b>2</b>	-	-
			Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1	100	95	90	85	80	100	100	<b>1</b>	-	-
*	Administrative Reforms	7	Update organizational strategy to align with revised priorities	Date	Date	2	Nov. 1 2015	Nov. 2 2015	Nov.3 2015	Nov. 4 2015	Nov.5 2015	July, 2015	100	<b>2</b>	-	-

			Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC)	% of implementation	%	1	100	90	80	70	60	100	100	1	-	-
			Implementation of agreed milestones for ISO 9001	% of implementation	%	2	100	95	90	85	80	100	100	2	-	-
			Implementation of milestones of approved Innovation Action Plans (IAPs)	% of implementation	%	2	100	90	80	70	60	100	100	2	-	-

**Total Composite Score: 95.70**

**Rating: Excellent**

**Procedure for computing the Weighted and Composite Score**

1. Weighted Score of a Success Indicator = Weight of the corresponding Success Indicator x Raw Score / 100
2. Total Composite Score = Sum of Weighted Scores of all the Success Indicators