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Results Framework Document

For

**CENTRAL POULTRY DEVELOPMENT ORGANISATION
AND TRAINING INSTITUTE
Hessarghatta, BANGALORE – 560 088**

(2012 – 13)

Section 1: Vision, Mission, Objectives and Functions

Vision:

“Premiere Institute for Professional Training in poultry of International repute with contemporary advanced developments and National Centre for supply of quality rural chicken, Duck, turkeys Emu for Rural Poultry Development”.

Mission:

CPDO &TI is committed to produce, supply poultry products including chicks, duck, turkey, emu and test livestock feeds and train professionals as per the requirements and to customer satisfaction with efficient support services through continual improvement in production, testing and services conforming to ISO 9001-2008.

Objectives:

1. Maintaining of germplasm of low input technology birds, multiplication and development of these stocks for rural poultry development programmes.
2. Conducting training programmes for inservice candidates of the country and sponsored foreign candidates.
3. Conducting training programmes for women in groups and farmers for poultry development programmes on regional basis.
4. Analysis of feed samples for various parameters including mycotoxins.
5. Supply of quality turkey poultts and ducklings of both egg type and meat type to the state poultry organizations and farmers.
6. Establishment of Emu production centre and popularization of Emu farming.

Functions:

This Organisation under Ministry of Agriculture, Deptt. of Animal Husbandry, Dairying & Fisheries is functioning with a mandate of professional training for Officers of the country and of foreign nationals through various professional training programmes. Regional farmers training is also undertaken for the benefit of farmer cum entrepreneurs representing States and UTs of southern region. This Organisation is also involved in production and supply of low input technology birds namely chicken, duck, turkey, for the benefit of rural poultry development in the country. The service wing of this Organisation caters for quality assessment of feed ingredients used in livestock. Apart from this it is also a nodal agency for implementation of central sector schemes namely “poultry development” through which schemes like Backyard Poultry, “Assistance to State Poultry Farms” and “Poultry estates” are being implemented.

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

1. Officers Trained - No. of Officers to be trained.
2. Farmers Trained - No. of farmers trained.
3. Feed Samples Analyzed - No. of feed samples to be tested.
4. Chicken Hatching Eggs sold - No. of chicken hatching eggs sold across the country.
5. Duck Hatching Eggs sold - No. of duck hatching eggs to be sold.
6. Commercial chicks produced - No. of chicks to be produced for supply.
7. Commercial Ducklings produced - No. of ducklings to be produced for supply.
8. Commercial Turkeys produced - No. of turkey poults to be produced for supply.

Section 5: Specific Performance Requirements from other Departments

1. Ministry of External Affairs and Ministry of Finance - approval of nominations of officers under ITEC and TCS of Colombo Plan. Release of fellowship budget in time for conducting international programmes.
2. Ministry of Urban Development – Interdependence with CPWD for infrastructure development which is necessary for expansion and maintenance of civil structures in the organization. The proposed budget and execution of these projects in time will have a bearing on growth and performance of our activities.
3. Ministry of Information & Technology – National Informatics centre is playing an integral role in knowledge dissemination and information exchange for the benefit of the community by maintaining web servers.
4. States and Union Territories - For conducting training programmes successfully, regular nominations from various state agencies and UTs with sufficient budgetary provision at their end becomes critical. Utilization of Services by the state governments by way of procuring Hatching eggs, chicks etc also influence our achievements and performance. For implementing CSS schemes the state governments under southern region needs to comply with efficient utilization of the funds earmarked for the particular financial year.

Section 6: Outcomes and impacts of Departmental Operations

1. Professional Training: Continuous updation and refreshing latest developments happening in poultry sector for the benefit of Officers in industry, financial institutions, Universities and Government Sectors.
2. Farmers cum Entrepreneurs training: Empowerment and economic sustainability for the rural men and women especially of BPL families for sustained micro income generation through rural poultry.
3. Quality control of feeds – 70 per cent of the project outlay for poultry industry comprises of feed. Hence quality of feed becomes critical for the optimization of birds performance. Testing of feeds for its quality as per BIS specifications is an important tool for enhancing the performance of poultry projects.
4. Supply of low input technology products (Hatching eggs, dayold chicken, duck and turkey) – Commercial poultry industry occupies a significant place in the Indian poultry scenario. However 30 percent contribution comes from rural poultry. This organization caters to the need of these rural masses for poultry development with the use of low investment and low input technology birds which require lesser inputs under backyard conditions giving higher outputs (more eggs and higher body weight in comparison to desi varieties under rural environment).
5. Through central sector schemes state infrastructure facilities are being improved to create necessary capacity for meeting local needs of rural poultry.

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**Section 2:
Inter Se Priorities among Key Objectives, Success indicators and Targets**

S.No	Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1.	Officers Trained	0.2	Conducting professional, advanced training programmes	No. of Officers to be trained	No.	0.2	200	180	160	140	120
2.	Farmers Trained	0.2	Organising regional farmers training for states and UTs of Southern region	No. of farmers trained	No.	0.2	700	630	560	490	420
3.	Feed Samples Analyzed	0.1	Testing of feeds and feed ingredients as per BIS specifications	No. of feed samples to be tested	No.	0.1	1,800	1,620	1,440	1,260	1,080
4.	Chicken Hatching Eggs sold	0.1	Planning and production of suitable rural varieties of breeding chicken	No. of chicken hatching eggs produced for supply	No.	0.1	3,80,000	3,42,000	3,04,000	2,66,000	2,28,000
5.	Duck Hatching Eggs sold	0.1	Planning and production of egg type and meat type breeding ducks	No. of duck hatching eggs to be produced for supply	No.	0.1	2,50,000	2,25,000	2,00,000	1,75,000	1,50,000

6.	Commercial chicks produced	0.1	Planning and production of suitable rural varieties of breeding chicken	No. of chicks to be produced for supply	No.	0.1	1,25,000	1,12,500	1,00,000	87,500	75,000
7.	Commercial Ducklings produced	0.1	Planning and production of egg type and meat type breeding ducks	No. of ducklings to be produced for supply	No.	0.1	1,00,000	90,000	80,000	70,000	60,000
8.	Commercial Turkeys produced	0.1	Planning and production of breeding turkeys.	No. of turkey poults to be produced for supply	No.	0.1	30,000	27,000	24,000	21,000	18,000

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Section 3:

Trend values of the Success Indicators

S.No	Objective	Action	Success Indicator	Unit	Actual Value for FY 2010-11	Actual Value for FY 2011-12	Projected Value for FY 2012-13	Projected Value for FY 2013-14	Projected Value for FY 2014-15
1.	Officers Trained	Conducting professional, advanced training programmes	No. of Officers to be trained	No.	291	349	200	200	200
2.	Farmers Trained	Organising regional farmers training for states and UTs of Southern region	No. of farmers trained	No.	701	711	700	700	700
3.	Feed Samples Analyzed	Testing of feeds and feed ingredients as per BIS specifications	No. of feed samples to be tested	No.	2,192	1464	1,800	1,800	1,800
4.	Chicken Hatching Eggs sold	Planning and production of suitable rural varieties of breeding chicken	No. of chicken hatching eggs produced for supply	No.	2,24,365	437631	3,80,000	3,80,000	3,80,000
5.	Duck Hatching Eggs sold	Planning and production of egg type and meat type breeding ducks	No. of duck hatching eggs to be produced for supply	No.	1,93,015	296280	2,50,000	2,50,000	2,50,000
6.	Commercial chicks produced	Planning and production of suitable rural varieties of chicken	No. of chicks to be produced for supply	No.	1,60,977	219998	1,25,000	1,25,000	1,25,000
7.	Commercial Ducklings produced	Planning and production of egg type and meat type ducklings	No. of ducklings to be produced for supply	No.	80,060	102918	1,00,000	1,00,000	1,00,000
8.	Commercial Turkeys produced	Planning and production of turkey poult	No. of turkey poult to be produced for supply	No.	29,843	31293	30,000	30,000	30,000

Note: This Organisation is maintaining low input technology birds which are generally low productive. The production of these birds with a defined infrastructure facilities will more or less be average. Hence year on year percentage increase is not feasible.

* The proposed target for the year 2012-13 is based on five year average performance from 2007-08 to 2011-12.

Mandatory Success Indicators

Each RFD must contain the following mandatory indicators to promote enhanced and sustainable organizational performance level

Objective	Actions	Success Indicator	Unit	W\eight	Excellent	Target/Criteria Value			
					100%	Very Good	Good	Fair	Poor
					100%	90%	80%	70%	60%
Efficient Functioning of the RFD system	Timely submission of RFD for 2012-13	On –time submission	Date	2%	March 5 2012	March 8 2012	March 9 2012	March 10 2012	March 11 2012
	Timely submission of Results for 2012-13	On –time submission - Yes	Date	1%	May 1 2013	May 2 2013	May 3 2013	May 4 2013	May 5 2013
Administrative Reforms	Implement ISO 9001	Prepare ISO 9001 action Plan - Yes	Date	1%	May 1 2013	May 2 2013	May 3 2013	May 4 2013	May 5 2013
	Already implemented ISO 9001 during August 2005 and it is further upgraded to ISO:9001-2008.	Implement ISO 9001 action plan	%	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	Implementation of Sevottam - Being implemented	Independent audit of Implementation of Citizen’s Charter	Date	2%	100	95	90	85	80
		Independent Audit of implementation of public grievance redressal system	%	2%	100	95	90	85	80
TOTAL WEIGHT= 12%									