



Results - Framework Document (RFD)

for

**Vivekananda Parvatiya Krishi
Anusandhan Sansthan
(2014-2015)**

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Section 1: Vision, Mission, Objectives and Functions

Vision

Providing basis for food and livelihood security to farmers of North-Western Himalayas

Mission

Enhancing the productivity and ecological sustainability of hill agriculture through niche based diversification

Objectives

1. Development of high yielding crop varieties for hills and production of seeds
2. Development of suitable technologies for crop management
3. Capacity building and transfer of technology

Functions

- Research towards higher net revenue returns and eco-sustainable agricultural production
- Efficient and sustainable resource management

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	Development of high yielding crop varieties for hills and production of seeds	55	Evaluation and development of varieties in major hill crops and seed production	New varieties identified	Number	15	7	6	5	4	3
				Entries tested under AICRP/SVT Trials	Number	15	106	88	70	52	34
				Breeder seed produced	MT	10	30.6	25.5	20.4	15.3	10.2
				Truth Fully Seed produced	MT	5	6.4	5.3	4.2	3.1	2.0
			Testing of germplasm of major hill crops	Testing/evaluation of germplasm for agro-morphological characters/disease resistance	Number	10	1710	1425	1140	885	570
2	Development of suitable technologies for crop management	11	Testing refinement of production and protection technologies and design the small implements	Testing refinement of components of production technologies and small farm implements	Number	6	7	6	5	4	3
				Screening/testing of pest management options	Number	4	5	4	3	2	1
				Technologies recommended	Number	1	5	4	3	2	1

3	Capacity building and transfer of technology	14	Demonstration of promising technologies	Demonstrations conducted	Number	7	46	38	30	22	14
			Capacity building of farmers/subject matter specialists/ state line departments/ NGOs	Trainings organized	Number	7	16	13	10	7	4
	Publication/Documentation	5	Publication of the research articles in the journals having the NAAS rating of 6.0 and above	Research articles published	Number	3	8	6	4	2	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
	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

S.No	Objectives	Actions	Success Indicators	Unit	Actual Value for FY 2012-2013	Actual Value for FY 2013-2014	Target Value for FY 2014-2015	Projected Value for FY 2015-2016	Projected Value for FY 2016-2017
1	Development of high yielding crop varieties for hills and production of seeds	Evaluation and development of varieties in major hill crops and seed production	New varieties identified	Number	4	6	6	6	6
			Entries tested under AICRP/SVT Trials	Number	77	103	88	91	93
			Breeder seed produced	MT	23.7	25.1	25.5	26	26.3
			Truth Fully Seed produced	MT	5.3	5.2	5.3	5.5	5.6
		Testing of germplasm of major hill crops	Testing/evaluation of germplasm for agro-morphological characters/disease resistance	Number	1394	1632	1425	1450	1475
2	Development of suitable technologies for crop management	Testing refinement of production and protection technologies and design the small implements	Testing refinement of components of production technologies and small farm implements	Number	5	6	6	6	6
			Screening/testing of pest management options	Number	4	3	4	4	4
			Technologies recommended	Number	2	3	4	4	4
3	Capacity building and transfer of technology	Demonstration of promising technologies	Demonstrations conducted	Number	35	46	38	40	45
		Capacity building of farmers/subject matter	Trainings organized	Number	13	13	13	14	16

		specialists/ state line departments/ NGOs							
	Publication/D ocumentation	Publication of the research articles in the journals having the NAAS rating of 6.0 and above	Research articles published	Number	11	7	6	6	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	98	96	98	98
	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	% of implementation	%	-	-	90	-	-

	Strategies for Reduction of potential risk of corruption (MSC)							
	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	AICRP	All India Coordinated Research Project
2	SVT	State Varietal Trial
3	MT	Metric Tonne
4	NGO	Non-Government Organization
5	FLD	Front Line Demonstration
6	DAC	Department of Agriculture and Cooperation
7	MoA	Ministry of Agriculture
8	TL	Truthfully Labeled

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

S. No	Success Indicator	Description	Definition	Measurement	General Comments
1.	New varieties identified	Breeding lines tested along with checks in multi-location trials through AICRP/ SVT and the best performing entries compared to checks are identified as new improved varieties for release	Best performing entries identified as a new variety for release	Number of varieties identified	Targets for varieties identified given in Section 2 and their respective trend values in Section 3 may vary as the identification of varieties depend upon the availability of superior material with respect to yield, biotic and abiotic resistance/tolerance over the existing varieties
2.	Entries tested under AICRP/SVT Trials	Breeding lines tested along with checks in multi-location trials through AICRP and SVT to promote the best entries	Best performing entries in station trials is promoted for the AICRP/SVT	Number	Number of entries tested as given in Section 2 and their respective trend values in Section 3 may vary as the inclusion of new

					entries AICRP/SVT depend upon the promotion / slot available with respect to the centres.
3.	Breeder seed produced	Produce from nucleus and breeder seed is the starting point in seed chain of producing quality seeds for farmers	Breeder seed is the starting point in seed chain which is multiplied/converted in to foundation /certified seed	MT	Quantity may vary as per indent from DAC
4.	Truth Fully Seed produced	Produce from nucleus seed is quality seeds for outreach activities and distribution among farmers	TL seed is used for outreach activities and distribution among the farmers	MT	Quantity may vary depending upon the land availability which in turn will depend upon the DAC indent for breeder seed.
5.	Testing/evaluation of germplasm for agro-morphological characters/disease resistance	Source material for the donors/ improved varieties to be evaluated	Material generated from the basic germplasm	Number	
6.	Testing/refinement of components of production technologies and small farm implements	Development of need based small farm implements which can be utilized for hill farming	Material will be generated on the basis of need	Number	Quantity may vary depending upon need of the farmer and its requirement
7.	Screening/testing of pest management options	Testing/evaluation of different disease and pest management options	Bioagents, botanicals and safer pesticides for the eco friendly management	Number	Identification of native bioagents, effective plant extracts and pesticides for integrated management
8.	Technologies recommended	Recommending the suitable production and protection technologies	Suitable production and protection technologies for the	Number	

		enhancing the production.	different farming situations		
9.	Demonstrations conducted	Trials and demonstrations conducted for technology testing	On-farm trials aims at testing new technologies under farmers condition and management, by using farmers own practice as control. Frontline demonstration (FLD) is the field demonstration conducted on farmers field under the close supervision of scientists	Number	Depends upon the FLDs allocated
10.	Trainings organized	Capacity building activities related to knowledge and skill improvement/development programmes conducted for 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	Number	Depends on the training proposal receive from the stakeholders

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
Central government		Departments	Department of Agriculture and Cooperation (DAC)	Breeder seed produced	Indent for quantity of breeder seed	Variety wise indent for breeder seed	Quantity of breeder seed is produced as per the indent	Less or more quantity of breeder seed will be produced

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

S. No.	Outcome/Impact	Jointly responsible for influencing this outcome / impact with the following organization(s)/ department(s)/ministry(ies)	Success Indicator (s)	Unit	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
1.	Enhance the productivity of major hill crops in FLD sites	AICRP, State, DAC, MoA	Increase in crop productivity	%	10.00	10.25	10.50	10.75	11.00

Classification of Success Indicators according to its Category

S.No.	Success Indicator(s)	Input	Activity	Internal Output	External Output	Outcome	Measures Qualitative Aspects
1.	New varieties identified	False	False	False	False	True	False
2.	Entries tested under AICRP/SVT Trials	False	False	False	True	False	False
3.	Breeder seed produced	False	False	False	True	False	False
4.	Truth Fully Seed produced	False	False	False	True	False	False
5.	Testing/evaluation of germplasm for agro-morphological characters/disease resistance	False	True	False	False	False	True
6.	Testing/refinement of components of production technologies and small farm implements	True	False	False	False	False	False
7.	Screening/testing of pest management options	True	False	False	False	False	False
8.	Technologies recommended	False	False	False	False	True	False
9.	Demonstrations conducted	True	False	False	False	False	False
10.	Trainings organized	False	False	False	False	True	True

Mean of the past achievements of each of the success indicator

S. No	Success Indicator (s)	Past Achievements of the Success Indicators				Mean of the Achievements	Projected Values of the success indicator for 2014-15 as per the approved RFD 2013-14
		Nth year	III 2011-12	II 2012-13	I 2013-14		
1	New varieties identified		8	4	6	6 (7.0)	6
2	Entries tested under AICRP/SVT Trials		86	77	103	88.7 (81.5)	88
3	Breeder seed produced		26.8	23.7	25.1	25.2 (24.4)	25.5
4	Truth Fully Seed produced		5.4	6.3	5.2	5.6 (5.3)	5.3
5	Testing/ evaluation of germplasm for agro-morphological characters/disease resistance		1563	1394	1632	1529.7 (1597.5)	1425
6	Testing/ refinement of components of production technologies and small farm implements		4	5	6	5	6
7	Screening /testing of pest management options		-	-	4	4	4
8	Technologies recommended		4	4	4	4	4
9	Demonstrations conducted		29	35	46	36.7 (32.0)	38
10	Trainings organized		16	13	13	14 (13)	13