



Results- Framework Document (RFD)

for

National Research Centre for Orchids

(2014-2015)

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Section 1: Vision, Mission, Objectives and Functions

Vision

- Harnessing science to increase the productivity, generation of employment, support to the industry for export of the cut flowers, potted plants and planting materials of orchids.

Mission

- Sustainable growth of orchids by mission oriented research with a view to develop new varieties and hybrids suitable for export and to develop suitable production technology

Objectives

1. Management and utilization of genetic resources for improved productivity
2. Production, protection and post-harvest management
3. Dissemination of knowledge

Functions

To plan, coordinate, implement and monitor R&D programmes for sustainable production of orchids and resource conservation through development of improved technologies, transfer of technologies, promotion of public-private partnership and capacity building for entrepreneurship of stakeholders.

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.	Management and utilization of genetic resources for improved productivity	40	Collection and conservation of orchid germplasm	Germplasm added and conserved (RET)	Number	20	70	58	46	34	22
			Characterization of orchids	Molecular and morphological characterization	Number	10	29	24	19	14	9
			Development of improved hybrids	New breeding lines (F1) developed	Number	10	6	5	4	3	2
2.	Production, protection and post harvest management	30	Integrated production and post-harvest management of orchids	Production and post-harvest technologies developed	Number	12	6	5	4	3	2
			Production of planting materials	Plantlets produced	Number	10	12000	10,000	8000	6000	4000
			Insect-pests and disease management	New reporting / characterization /protection measures developed	Number	8	6	5	4	3	2
3.	Dissemination of knowledge	10	Transfer of technologies	Training / demonstration /seminar /Kisan mela / Farmer's Day / Awareness program	Number	10	17	14	11	8	5

				conducted							
*	Publication/Documentation	5	Publication of the research articles in journals having the NAAS rating of 6.0 and above	Research articles published	Number	3	04	03	02	01	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 the 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	15/05/2014	16/05/2014	19/05/2014	20/05/2014	21/05/2014
			Timely submission of Results for 2013-2014	On-time submission	Date	1	01/05/2014	02/05/2014	05/05/2014	06/05/2014	07/05/2014
*	Enhanced Transparency/ Improved Service delivery of Ministry /Department	3	Rating from Independent Audit of implementation of Citizen's/ Client's 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	Date	Date	2	01/11/2014	02/11/2014	03/11/2014	04/11/2014	05/11/2014

			revised priorities								
			Implementations 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
			Implementations of milestones of approved Innovation Action Plans (IAP's)	% 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.	Management and utilization of genetic resources for improved productivity	Collection and conservation of orchid germplasm	Germplasm added and conserved (RET)	Number	55	60	58	60	63
		Characterization of orchids	Molecular and morphological characterization	Number	19	25	24	30	35
		Development of improved hybrids	New breeding lines (F1) developed	Number	20	6	5	6	6
2.	Production, protection and post harvest management	Integrated production and post-harvest management of orchids	Production and post-harvest management developed	Number	6	5	5	7	8
		Production of planting materials	Plantlets produced	Number	10,000	10,000	10,000	10,000	12,000
		Insect pests and disease management	New reporting/ characterization/ protection measures developed	Number	10	7	5	5	6
3.	Dissemination of knowledge	Transfer of technologies	Training / demonstration /seminar / Kisan Mela /Farmer's Day/Awareness program conducted	Number	15	13	14	15	15
*	Publication/ Documentation	Publication of the research articles in journals having the NAAS rating of 6.0 and above	Research articles published	Number	3	2	3	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	79.3	96	97	98
*	Efficient functioning of the RFD System	Timely submission of Draft RFD for 2014-2015 for approval	On-time submission	Date	--	--	16.05.2014	--	--
		Timely submission of Results for 2013-2014	On-time submission	Date	--	--	02.05.2014	--	--
*	Enhanced Transparency/ Improved Service delivery of Ministry/Department	Rating from Independent Audit of implementation of Citizen's /Client's 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	--	--	02/11/2014	--	--
		Implementations 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	--	--
		Implementations of milestones of approved Innovation Action Plans (IAP's)	% of implementation	%	--	--	90	--	--

Section 4 (a): Acronyms

S.No.	Acronym	Description
1.	NBPGR	National Bureau of Plant Genetic Resources
2.	DUS	Distinctiveness, Uniformity and Stability
3.	CD	Compact Disc
4.	R & D	Research & Development
5.	PPV & FRA	Protection of Plant Varieties & Farmers Right's Authority
6.	AICRP	All India Coordinated Research Project
7.	DAC	Department of Agriculture & Cooperation
8.	NAAS	National Academy of Agricultural Sciences
9.	NRCPB	National Research Centre on Plant Biotechnology
10.	RET	Rare, Endemic and Threatened

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

Sl.No.	Success Indicator	Description	Definition	Measurement	General comments
1.	Germplasm added and conserved (RET)	Collection and conservation of orchid species including RET species	Genetic diversity of orchids in different eco-regions	Number of genotypes	Used for crossing and evaluation programme
2.	Molecular and morphological characterization	Characterization through molecular markers and DUS test guidelines	Molecular and morphological analysis of species and hybrids	Number of species and hybrids	Used for species level identification and testing of new traits
3.	New breeding lines (F1) developed	Evaluation of F1 hybrids and segregating population	Performance of new genotypes	Number of crosses and new genotypes	Development of new hybrids and their multiplication
4.	Production and post-harvest management developed	Standardization of production and post-production management of commercial orchids	Agro-techniques for quality flower production and their keeping quality	Number of technologies	Increased productivity of cut flowers and shelf-life
5.	Plantlets produced	Production of quality planting materials of orchids	Mass multiplication through conventional, meristem and seed culture	Number of plantlets	Basis for commercial cultivation of orchids
6.	New reporting/characterization/protection measures developed	Insect -pests and disease management	Integrated control of insects and diseases including diagnostics and bio-control tools	Number of new reporting/characterization/effective protection techniques	Plant health management for quality flower production
7.	Training / demonstration /seminar / Kisan Mela /Farmer's Day/Awareness program conducted	Publication of intellectual assets in soft and hard copies	Documentation of outputs	Number of copies	Knowledge resources

Section 5: Specific performance requirements from other departments 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 the requirement	Please quantify your requirement from this organization	What happens if your requirement is not met
State Government	North East States/West Bengal/ South Indian states	Public	Forest Department	Germplasm added and conserved (RET)	Permission for collection	To check bio-piracy	Number of permission letter used	Shortage of genetic resources for crop improvement
Central Government	New Delhi	Public	AICRP on floriculture/ PPV & FRA/ NBPGR/NRCPB	New breeding lines (F1) developed	Notification for release of new hybrids	For certification and authentication of new hybrids	3	Loss of institutional products
Central Government	New Delhi	Public	DAC	Plantlets produced	Human resource and infrastructure development	Technical assistance	Number of candidates sponsored	Lack of know-how techniques

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 Indicators	Unit	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
1.	Production of quality seed and planting materials of orchids	DAC	Area expansion under commercial orchid cultivation	Percent	1.3	1.33	1.33	1.33	1.33
2.	Technology development for enhancing livelihood security	State line departments	New technologies adopted by orchid growers for enhanced productivity	Number	1	2	3	4	4

Past Achievements of the Success Indicators

Sl. No.	Success indicators	Past Achievements of the Success Indicators							Mean of Achievements	Projected value of the Success Indicators for 2014-15 as per approved RFD 2013-14
		nth year	VI 2008-2009	V 2009-2010	IV 2010-2011	III 2011-2012	II 2012-2013	I 2013-2014		
1.	Germplasm added and conserved (RET)	--	62	49	40	45	55	60	51.83	58
2.	Molecular and morphological	--	10	16	17	15	19	25	16.75	22

	characterization									
3.	New breeding lines (F1) developed	--	3	5	6	5	5	6	5.0	-
4.	Production and post-harvest management developed	--	3	5	5	6	6	5	5.0	6.0
5.	Plantlets produced	--	7000	8000	10000	9000	10,000	10,000	9000	10000
6.	New reporting/characterization/ protection measures developed	--	5	3	4	13	10	7	7.0	-
7.	Training / demonstration /seminar / Kisan Mela /Farmer's Day/Awareness program conducted	--	13	11	15	13	15	13	13.3	14.0

Classification of Success Indicators according to its Category

S.No.	Success Indicators	Input	Activity	Internal output	External output	Outcome	Measures qualitative aspects
1.	Germplasm added and conserved (RET)	False	True	False	False	False	False
2.	Molecular and morphological characterization	False	True	False	False	False	False
3.	New breeding lines (F1) developed	False	False	False	False	True	True
4.	Production and post-harvest management developed	False	False	False	False	True	False
5.	Plantlets produced	False	False	False	False	True	True
6.	New reporting/ characterization/ protection measures developed	False	True	False	False	False	False
7.	Training / demonstration /seminar / Kisan Mela /Farmer's Day/Awareness program conducted	True	False	False	False	False	False