Results-Framework Document (RFD)

for

ICAR - National Research Centre for Grapes

2014-2015

**Address: P.B. No. 3.Manjri Farm, Solapur Road,
Pune – 412 307, Maharashtra**

Website ID: http://nrcgrapes.nic.in

Section 1: Vision, Mission, Objectives and Functions

Vision

Harnessing viticulture and enology science to ensure comprehensive and sustained grape production through crop improvement, assessment, refinement and adoption of most appropriate and precisive technologies in grape production and value addition thereby increasing net returns to grape growers and all the stakeholders involved in the industry.

Mission

To undertake the programs involving basic and strategic research for resolving the major biotic and abiotic constraints affecting the grape production, productivity and its quality and to have sustained productivity and promote diversification to wine production and other value added products

Objectives

1. Improving grape productivity, fruit quality and value addition
2. Transfer of technology

Functions

To attend to issues relating to all aspects of viticulture and enology research, education and extension at national and international level through collaborations in research involving improvement, production, protection and post-harvest technology, training and dissemination of developed technologies to stakeholders for increasing production and productivity of grapes.

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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
1	Improving grape productivity, fruit quality and value addition	**55**	Collection, conservation and characterization of germplasm	Germplasm added/characterized	No.	5	12	10	8	6	4
			Breeding of varieties for good traits and tolerance to biotic and abiotic stress	Varieties, Hybrids and clones developed / evaluated /under process of development and evaluation	No.	5	6	5	4	3	2
			Production of Elite, true to type and virus free planting material	Cuttings and grafts distributed	No.	5	45600	38000	30400	22800	15200
			Development of production and protection technologies	Improved production technologies developed or in process of development	No.	19	5	4	3	2	1
			Postharvest technology and value addition	Number of postharvest technologies developed or under process of development	No.	3	4	3	2	1	0
			Measures to ensure food safety	Samples analyzed for monitoring pesticide residue and protocols developed	No.	18	360	300	240	180	120
2	Transfer of technology	**25**	Effective dissemination of scientific and technical know how	Field visits, seminars, trainings organized	No.	15	34	28	22	16	10
				Web based advisory services for pests and diseases	No.	10	52	43	34	25	16
*	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	10	8	6	4	2

			Timely publication of the Institute Annual Report (2013-2014)	Annual Report published	Date	2	Jun 30, 2014	Jul 2, 2014	Jul 4, 2014	July 7, 2014	Jul 9, 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

***: Mandatory objective (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	Projected Value for FY 16/17
1.	Improving grape productivity, fruit quality and value addition	Collection, conservation and characterization of germplasm	Germplasm added/characterized	Number	8	9	10	11	12
		Breeding of varieties for good traits and tolerance to biotic and abiotic stress	Varieties, Hybrids and clones developed / evaluated /under process of development and evaluation	Number	4	4	5	5	7
		Production of Elite, true to type and virus free planting material	Cuttings and grafts distributed	Number	33000	36000	38000	40000	42000
		Development of production and protection technologies	Improved production technologies developed or in process of development	Number	3	4	4	5	6
		Postharvest technology and value addition	Number of postharvest technologies developed or under process of development	Number	2	3	3	3	4
		Measures to ensure food safety	Samples analyzed for monitoring pesticide residue and protocols developed	Number	260	270	300	320	350

2.	Transfer of technology	Effective dissemination of scientific and technical know how	Field visits, seminars, trainings organized	Number	22	22	28	30	35
			Web based advisory services for pests and diseases	Number	35	41	43	45	48
*	Publication/Documentation	Publication of the research articles in the journals having the NAAS rating of 6.0 and above	Research articles published	No.	10	8	8	10	12
		Timely publication of the Institute Annual Report (2013-2014)	Annual Report published	Date	-	-	Jul 2, 2014	-	-
*	Fiscal resource management	Utilization of released plan fund	Plan fund utilized	%	-	-	96	-	-
*	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	Degree of success in implementing GRM	%	-	-	95	-	-

		Management (GRM) system							
*	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	-	-

Section 4(a): Acronyms

S. No.	Acronym	Description
1	INM	Integrated Nutrient Management
2	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	Germplasm added/characterized	Germplasm are genetic resources of grapes which are source of genetic variability	Germplasm is collection of all cultivars, wild species etc for conservation and utilization	Number of accessions added/characterized	--
2	Varieties, Hybrids and clones developed / evaluated /under process of development and evaluation	Source materials for improved varieties to be evaluated	Best performing varieties will be identified for their evaluation before release	Number of varieties, hybrids, clones developed or under process of development	--
3	Cuttings and grafts distributed	Production of planting material through cuttings/grafting	It is an asexual method of propagation by which new planting material is produced without production of seeds	Number	In grapes, planting material mainly consists of rooted cuttings of rootstocks and bench grafts
4	Improved production technologies developed or in process of development	Developing production technologies to improve input use efficiency and increase Benefit: cost ratio of growers	Input use efficiency refers to judicious use of agricultural inputs to increase grape production per unit of inputs used	Developing irrigation schedules, INM, IPM schedules etc.	Improving water use efficiency, nutrient use efficiency and pesticide use efficiency is most important factor to reduce cost of production in grapes
5	Number of postharvest technologies developed or under process of development	New technologies to carry out a process of raisin, wine and juice making	Development of new technologies to improve production of quality raisins, wine and juice	Number of technologies and quality of end product	There is a need to develop advanced technologies for processing of grapes into value added products

6	Samples analyzed for monitoring pesticide residue and protocols developed	New methodology development for analysis of more number of agrochemical residues in grapes and its processed products	Pesticide residue refers to the pesticides that may remain on or in food after they are applied to food crops	Number of methodologies developed and samples analysed for monitoring pesticide residues	Monitoring pesticide residues is highly essential for both export and domestic markets with respect to food safety issues
7	Field visits, seminars, trainings organized	Capacity building activities to improve knowledge and skill of grape growers, extension workers etc.	Training is a process of acquiring new skill, attitude and knowledge through various means	Number	--
8	Web based advisory services for pests and diseases	Prophylactic spray of pesticides based on weather advisory services will reduce pesticide application and reduce cost	Web based advisory service is an advice given to growers based on the weather forecasting and possibility of occurrence of pests and diseases	Number of weekly advices given	Improve pesticide use efficiency and reduce cost of production in grapes

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 this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met

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 grapes, development of improved varieties and technologies to increase production of grapes	Grape growers association/ state department of horticulture / national horticulture mission / grape processing board etc.	Distribution of planting materials	Number	33000	36000	38000	40000	42000
			Awareness of stakeholders & capacity building through training/ seminars/field visits	Percent	70	75	80	80	80

Classification of Success Indicators according to its Category

S. No.	Success Indicator(s)	Input	Activity	Internal Output	External Output	Outcome	Measures Qualitative Aspects
1.	Germplasm added/characterized	False	False	False	False	True	False
2.	Varieties, Hybrids and clones developed / evaluated /under process of development and evaluation	False	False	False	False	True	False
3.	Cuttings and grafts distributed	False	False	False	False	True	False
4.	Improved production technologies developed or in process of development	False	False	False	False	True	False
5.	Number of postharvest technologies developed or under process of development	False	False	False	False	True	False
6.	Samples analyzed for monitoring pesticide residue and protocols developed	False	False	False	False	True	False
7.	Field visits, seminars, trainings organized	False	False	False	False	True	True
8.	Web based advisory services for pests and diseases	False	False	False	False	True	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 2014-2015 as approved RFD 2013-2014
		n^{th} year	VII 2007-2008	VI 2008-2009	V 2009-2010	IV 2010-2011	III 2011-2012	II 2012-2013	I 2013-2014		
1.	Germplasm added / characterized	-	24	12	4	5	7	8	9	8.0	10
2.	Varieties, Hybrids and clones developed / evaluated /under process of development and evaluation	-	1	1	2	2	3	5	7	2.33	5
3.	Cuttings and grafts distributed	-	--	29000	31000	34000	30000	33000	42068	31400	38000
4.	Improved production technologies developed or in process of development	-	4	4	4	4	6	5	5	4.57	4
5.	Number of postharvest technologies developed or under process of development	-	-	1	1	1	2	2	3	2.33	3
6.	Samples analyzed for monitoring pesticide residue and protocols developed		427	270	250	272	203	295	646	271.75	300
7.	Field visits, seminars, trainings organized		27	25	23	24	21	28	42	24.7	28
8.	Web based advisory services for pests and diseases		--	--	--	--	--	37	41	39	43