Results - Framework Document (RFD)

for

Directorate of Oil Palm Research

(2014-2015)

Address : **Pedavegi – 534 450, West Godavari Dt., Andhra Pradesh**

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Section 1: Vision, Mission, Objectives and Functions

Vision

Development of innovations and technologies to address the challenges of producing more vegetable oil for the growing population in the event of declining land and water resources due to climate change.

Mission

1. To ensure technology led development of oil palm for food and industrial purposes and making it available to the citizens at affordable price.
2. To ensure the availability of new hybrids and technologies tolerant to biotic and abiotic stress and provide better profitability to the farmers.
3. To develop technologies those are socially compatible and ecologically sustainable.

Objectives

1. Oil palm germplasm management.
2. Production system management and transfer of technology in oil palm.

Functions

1. To plan, co-ordinate and monitor oil palm research and development at national level, serve as a knowledge repository of oil palm, visualize oil palm research needs as per changing scenario and to overview the implementation of programmes in relation to targets and needs.
2. Ensure technical backstopping to various Ministries and Departments such as DAC, Commerce, Food Processing etc.

Section 2: *Inter se* priorities among Key Objectives, Success Indicators and Targets

S. No.	Objective (s)	Weight	Action (s)	Success Indicator (s)	Unit	Weight	Target/Criteria value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	Oil palm germplasm management	46	Characterization and conservation of germplasm	Palms characterized and conserved	Number	17	20	17	14	11	8
				Bunches analyzed	Number	9	504	420	336	252	168
			Utilization of germplasm	Crosses effected	Number	20	13	11	10	9	8
2	Production system management and transfer of technology in oil palm	34	Development of quality planting material	Hybrid seeds produced	Number (lakhs)	10	4.1	3.4	2.7	2.0	1.4
			Development of production and protection technologies	Technologies in the process of development	Number	9	9	8	6	5	4
			Analysis of soil and leaf samples	Soil and plant samples analyzed for macro and micro nutrients	Number	8	672	560	448	336	224
			Dissemination of technology	Training programmes organized	Number	7	38	32	26	20	14
	*Publication/Documentation	5	Publication of the research articles in journals having the NAAS rating of 6.0 and above	Research articles published	Number	3	5	4	3	2	1
			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	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

	Ministry/Department		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 Objectives

Section 3: Trend Values of the Success Indicators

S. No.	Objective	Action	Success Indicator	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	Oil palm germplasm management	Characterization and conservation of germplasm	Palms characterized and conserved	Number	14	19	17	18	19
			Bunches analyzed	Number	387	421	420	425	440
		Utilization of germplasm	Crosses effected	Number	8	13	11	12	13
2	Production system management and transfer of technology in oil palm	Development of quality planting material	Hybrid seeds produced	Number (lakhs)	2.68	2.91	3.40	3.50	3.65
		Development of production and protection technologies	Technologies in the process of development	Number	6	5	8	8	8
		Analysis of soil and leaf samples	Soil and plant samples analyzed for macro and micro nutrients	Number	435	536	560	610	625
		Dissemination of technology	Training programmes organized	Number	30	35	32	33	34
	*Publication/Documentation	Publication of the research articles in journals having NAAS rating of 6.0 and above	Research articles published	Number	3	4	4	5	5
		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	100	96	100	100
	*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 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	-	-

*Mandatory Objectives

Section 4 (a): Acronyms

S. No.	Acronym	Description
1	DAC	Department of Agriculture and Cooperation
2	FFB	Fresh Fruit Bunches
3	SAUs	State Agricultural Universities

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

S. No.	Success Indicator	Description	Definition	Measurement	General Comments
1	Palms characterized and conserved	Characterization and conservation of selected palms with desirable traits	Germplasm is the basic genetic resource for crop improvement	Number of palms characterized and conserved	Serves as the base for crop improvement programmes
2	Bunches analyzed	Selection of palms with desirable traits based on bunch analysis	Analysis of oil palm Fresh Fruit Bunches (FFB) produced by the palms which are under evaluation	Number of bunches analyzed	For further utilization in crop improvement programmes
3	Crosses effected	Selected palms with desirable traits will be utilized in crop improvement programmes through hybridization	Crossing of selected dura inflorescence (female parent) with pisifera pollen (male parent)	Number of bunches crossed among selected palms	The activity will be carried out through controlled pollination
4	Hybrid seeds produced	Production of quality planting material for further area expansion	Production of hybrid seeds through controlled pollination	Number of hybrid seeds produced	For achieving self sufficiency in planting material requirement
5	Technologies in the process of development	Development of production and protection technologies for improving productivity	Technology is the application of scientific knowledge for practical purposes	Number of technologies developed	For achieving sustainability in oil palm cultivation
6	Soil and plant samples analyzed for macro and micro nutrients	Scheduling the fertilizer application based on soil and leaf analysis	Analysis is the estimation of quantity of nutrients present in the samples	Number of soil and plant samples analyzed for macro and micro nutrients	For increasing nutrient use efficiency
7	Training programmes organized	Dissemination of technologies by conducting training programmes to stakeholders and farmers belonging to different oil palm growing states	Training is a process of acquisition of new skills and knowledge for improving productivity	Number of training programmes organized to stakeholders and farmers	For gaining new skills and knowledge in oil palm cultivation

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
State Government	Andhra Pradesh, Karnataka, Tamil Nadu, Odisha, Mizoram, Gujarat and Goa	Department of Horticulture/ Agriculture	Department of Agriculture/ Horticulture, Government of Andhra Pradesh, Karnataka, Tamil Nadu, Odisha, Mizoram, Gujarat and Goa	Training programmes organized	Nominations for training programmes	Nominating officers/ farmers for training programmes	Training programmes will be conducted as per nominations	Less or more training programmes will be conducted

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	Enhancing the productivity and knowledge of stakeholders	DAC, SAUs, Department of Agriculture/ Horticulture, Public and Private Sector Companies	Productivity enhancement in oil palm	%	1.10	1.25	1.35	1.50	1.60
			Increase in area under oil palm	hectare	1860	2090	2230	2440	2500
			Increase in knowledge of oil palm stakeholders	%	2.2	2.5	3.0	3.5	4.0

Classification of Success Indicators according to its Category

S. No.	Success Indicator(s)	Input	Activity	Internal Output	External Output	Outcome	Measures Qualitative Aspects
1	Palms characterized and conserved	False	False	False	False	True	False
2	Bunches analyzed	False	False	False	False	True	True
3	Crosses effected	False	False	False	False	True	True
4	Hybrid seeds produced	False	False	False	False	True	True
5	Technologies in the process of development	False	True	False	False	False	False
6	Soil and plant samples analyzed for macro and micro nutrients	False	False	False	False	True	True
7	Training programmes organized	True	False	False	False	False	False

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	Palms characterized and conserved	-	-	-	-	13	14	14	19	13.7	17
2	Bunches analyzed	-	-	-	-	325	375	387	421	377	420
3	Crosses effected	-	-	-	-	7	7	8	13	7.33	11
4	Hybrid seeds produced	-	-	-	-	-	-	2.68	2.91	2.80	3.20
5	Technologies in the process of development	-	-	-	-	3	4	6	5	4.5	8
6	Soil and plant samples analyzed for macro and micro nutrients	-	-	-	-	385	400	435	536	406.7	560
7	Training programmes organized	-	-	-	-	26	29	30	35	30	32