



Results-Framework Document (RFD)

for

ICAR Research Complex for Goa Old Goa (2012 - 2013)

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Section 1: Vision, Mission, Objectives and Functions

Vision

Adaptive and strategic research to develop appropriate location specific technologies and systems to ensure food and livelihood security to people of Goa /Konkan region of India

Mission

Research and front-line transfer of technology initiatives for a vibrant agriculture, livestock and fisheries sectors at Goa/ Konkan region

Objectives

- Enhancing productivity, profitability and livelihood opportunities by integrated resource management
- Location specific technologies and inputs for Goa State
- Protected cultivation technologies and post harvest losses for Goa
- Technologies for animals, poultry (reproduction, nutrition & management) & fisheries
- Integrated disease and pest management of plants & animals
- Project monitoring extension and teaching

Functions

- To address the problems of farmers of Goa / Konkan region in crops, horticulture, natural resource management, animal husbandry and fisheries and to develop livelihood options by suitable research experiments, demonstrations to farmers
- Conduct training, awareness, workshops and seminars to farmers and development agencies
- To act as repository of information, genetic resources of agricultural and allied sectors of Goa state
- Advisory services to farmers of Goa state with available expertise in various fields of agriculture

Section 2: Inter se Priorities among key Objectives, Success Indicators and Targets

Objectives	Weight (%)	Actions	Success Indicators	Unit	Weight (%)	Target/ Criteria Value				
						Excellent 100%	Very good 90%	Good 80%	Average 70%	Poor 60%
Enhancing productivity and profitability and livelihood opportunities by integrated resource management	23	Evaluation of germplasm/ improved lines of field crops of Goa	No. of accessions/ lines of field crops of Goa	Number	10	80	70	64	56	48
		Evaluation of germplasm/ improved lines of horticultural crops of Goa	No. of accessions/ lines planted /sown (horticultural crops of Goa)	Number	10	55	50	45	40	35
		Evaluation of breeds of livestock/poultry for Goa	No. of breeds evaluated for climate change	Number	3	7	6	5	4	3
Location specific technologies and inputs for Goa State	15	Seed production in rice, groundnut and cowpea	Quantity of seeds produced in rice, groundnut and cowpea	Quintals	5	62	56	50	43	37
		Production of Goa local and cross bred piglets	Number of piglets produced	Number	5	140	125	112	98	84
		Location specific technologies developed	Technologies /models developed/ refined	Number	5	22	20	18	15	13
Protected cultivation technologies and post harvest losses for Goa	5	Data collection on post harvest losses	No. of Farmers/ mandis surveyed	Number	3	39	35	31	27	23
		Design of protected cultivation structures and testing of varieties for suitability	Testing of existing protected structures for micro-climate varieties maintained/planted	Number	2	9	8	7	6	5
Technologies for animals, poultry (reproduction, nutrition &	30	Status of dairy farmers, housing and dairy animals in Goa	Survey of livestock farmers and collection of data	Number of farmers surveyed	5	55	50	44	39	33

management) & fisheries		Status of livestock, and poultry farmers in Goa	Survey of livestock farmers and collection of data on animals & birds	Number of animals/ birds	5	130	120	104	91	78
		Conduct trials on livestock and poultry nutrition including fodder and feeds	Number of parameters studied	Number of observations taken	5	170	150	136	119	102
		Conduct trials on animal reproduction	Number of AI, ejaculate collected	Number	5	45	40	36	31	27
		Ornamental fish seed production	Spawn / seed produced	Number Lakh (spawn)	2	1.70	1.50	1.36	1.19	1.02
		Potential fisheries zone (PFZ) services provided to fisherman	Experiments for identifying PFZ	Number	4	13	12	10	9	8
			Validation trials on PFZ	Number	4	32	30	26	22	19
Integrated disease and pest management of plants & animals	5	Screening of samples for pest and disease diagnosis in plants and animals	Samples analysed for pests and diseases diagnosis in plants	Number	3	110	100	88	77	66
			Samples analysed for diseases diagnosis in animals	Number	2	280	250	224	196	168
Project monitoring extension and teaching	10	Papers published	Number of publications and press notes	Number	5	110	100	88	77	66
		Transfer of technology	Trainings workshop seminars organised	Number	5	13	12	10	9	8
Efficient Functioning of	3	Timely submission of RFD for 2012-13	On-time submission	Date	2	Mar. 23 2012	Mar. 26 2012	Mar. 27 2012	Mar. 28 2012	Mar. 29 2012

the RFD System		Timely submission of Results for 2012-13	On-time submission	Date	1	May 1 2013	May 2 2013	May 3 2013	May 6 2013	May 7 2013
Administrative Reforms	5	Implement ISO 9001	Prepare ISO 9001 action plan	Date	1	June 4 2012	June 5 2012	June 6 2012	June 7 2012	June 8 2012
			Implementation of ISO 9001 action plan	Date	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	4	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2	100	95	90	85	80

Section 3: Trend Values of the Success Indicators

Objectives	Actions	Success indicators	Unit	Actual value for FY 10/11	Actual value for FY 11/12	Target value for FY 12/13	Projected value for FY 13/14	Projected value for FY 14-15
Enhancing productivity and profitability and livelihood opportunities by integrated resource management	Evaluation of germplasm/ improved lines of field crops of Goa	No. of accessions/ lines of field crops of Goa	Number	58	60	70	70	70
	Evaluation of germplasm/ improved lines of horticultural crops of Goa	No. of accessions/ lines planted /sown (horticultural crops of Goa)	Number	35	40	50	50	50
	Evaluation of breeds of livestock/poultry for Goa	No. of breeds evaluated for climate change	Number	6	3	6	6	6
Location specific technologies and inputs for Goa State	Seed production in rice, groundnut and cowpea	Quantity of seeds produced in rice, groundnut and cowpea	Quintals	-	15	56	64	55
	Production of Goa local and cross bred piglets	Number of piglets produced	Number	293	25	125	150	100
	Location specific technologies developed	Technologies /models developed/ refined	Number	12	15	20	20	20
Protected cultivation technologies and post harvest losses for Goa	Data collection on post harvest losses	No. of Farmers/ mandis surveyed	Number	-	25	35	35	35
	Design of protected cultivation structures and testing of varieties for suitability	Testing of existing protected structures for micro-climate varieties maintained/planted	Number	4	6	8	5	5
Technologies for animals, & poultry (reproduction,	Status of dairy farmers, housing and dairy animals in Goa	Survey of livestock farmers and collection of data	Number of farmers surveyed	30	45	50	60	50

nutrition & management) and fisheries	Status of livestock and poultry farmers in Goa	Survey of livestock farmers and collection of data on animals and birds	Number of animals and birds surveyed	70	80	120	120	120
	Conduct trials on livestock and poultry nutrition including fodder and feeds	Number of parameters studied	Number of observations taken	200	200	150	200	200
	Conduct trials on animal reproduction	Number of AI, ejaculate collected	Number	10	25	40	50	50
	Ornamental fish seed production	Spawn / seed produced	Number Lakh (spawn)	0.80	0.6	1.50	2.00	-
	Potential fisheries zone (PFZ) services provided to fisherman	Experiments for identifying PFZ	Number	9	8	12	12	-
Validation trials on PFZ		Number	33	25	30	35	-	
Integrated disease and pest management of plants & animals	Screening of samples for pest and disease diagnosis in plants, animals	Samples analysed for pests and diseases diagnosis in plants	Number	85	80	100	150	100
		Samples analysed for diseases diagnosis in animals	Number	255	250	250	150	100
Project Monitoring extension and teaching	Papers published	Number of publications and press notes	Number	110	25	100	110	100
	Transfer of technology	Trainings workshop seminars organized	Number	17	4	12	12	15
Efficient Functioning of	Timely submission of RFD for 2012-13	On-time submission	Date	-	-	Mar. 26 2012	-	-

the RFD System	Timely submission of Results for 2012-13	On-time submission	Date	-	-	May 2 2013	-	-
Administrative Reforms	Implement ISO 9001	Prepare ISO 9001 action plan	Date	-	-	June 5 2012	-	-
		Implementation of ISO 9001 action plan	Date	-	-	March 26 2013	-	-
	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	-	-	95	-	-
Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	-	-	95	-	-
		Independent Audit of implementation of public grievance redressal system	%	-	-	95	-	-

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

Objective 1: Improved germplasm / lines of different crops will be identified through collection, screening, evaluation and validation. Similarly, evaluation of breeds, livestock/ poultry will be done for better adoption to climate change.

Objective 2: Different location specific technologies will be developed in farming system mode and will be validated through farmer's participatory approach.

Objective 3: Protected cultivation for various high value and horticultural crops will be standardized under poly house conditions. Assessment of post harvest losses of agricultural produce will be carried out through survey.

Objective 4: Appropriate technologies for livestock, poultry and fisheries will be developed through survey followed by experiments and validation trials in farmer's participatory mode.

Objective 5: There are important plant diseases affecting crops grown in Goa state. Similarly, there are infections among dairy animals in Goa. These will be tackled by analysis of infested samples in plants and animal and developing appropriate control measures.

Objective 6: This objective will be achieved by demonstrating the technology developed by the institute through training to the farmers/ different stakeholders and FLD's.

Section 5: Specific performance requirements from other departments that are critical for delivering agreed results

- Support from Directorate of Agriculture, Goa state, NBPGR, STRASA (IRRI), DBT & DST and Other SAU/ICAR institutes, IMD, New Delhi.
- Support from SAU's and state line departments for transfer and adoption of developed technologies

Section 6: Outcome / Impact of activities of organization/ministry

Outcome / Impact of organisation /RCs	Jointly responsible for influencing this outcome / impact with the following organisation (s) / departments/ministry(ies)	Success Indicator (s)	Unit	2010-11	2011-12	2012-13	2013- 14	2014-15
Enhancing productivity and profitability and livelihood in Goa region	Directorate of Agriculture Goa, Directorates of Agriculture, Animal Husbandry Fisheries, Goa	Accessions conserved / improved cultivars identified for Goa	Number	30	30	35	40	40
		Model farming systems developed	Number	1	1	1	1	1