

RFD
RESULTS- FRAMEWORK DOCUMENT

(2011-2012)

Central Institute for Subtropical Horticulture
Rehmankhhera, P.O. Kakori, Lucknow-227 107 (India)

Section 1

Vision, Mission, Objectives and Functions

Vision

To conduct basic and applied research in frontier areas for development of cost effective and viable technologies.

Mission

Augmenting the share of agriculture sector in general and horticulture in particular in GDP in the country and its export basket.

Objectives

- Production of quality planting material
- Enhancing productivity through varietal improvement
- Development of value added products
- Transfer of technology

Functions

To enhance the productivity of subtropical fruit crops and raise the livelihood standards in a sustainable manner

Section-2

Inter se priorities among key objectives, success indicators and targets

S.N.	Objectives	Weight	Action	Success Indicators	Unit	Weight	Target/Criteria Value					
							Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%	
1.	Production of quality planting material	30	Production of planting material of aonla, bael and guava through conventional system	Number of planting material produced								
				Aonla	No.	10	6039	5435	4831	4227	3623	
				Bael	No.	10	6065	5458	4852	4245	3639	
				Guava	No.	10	80127	72114	64102	56089	48076	
2.	Enhancing productivity through varietal improvement	20	Collection and conservation of genetic resources for sustainable use	Number of germplasm accessions added to gene bank								
				Mango	No.	5	10	9	8	7	6	
				Guava	No.	5	10	9	8	7	6	
			Evaluation of genotype	No. of genotypes evaluated								
				Mango	No.	5	30	27	24	21	18	
				Guava	No.	5	20	18	16	14	12	
3.	Development of value added products	20	Standardization of process for <ul style="list-style-type: none"> • mango face scrub • mango stone shell ply • mango stone shell paper 	Number of technologies developed	No.	10	3	3	2	0	0	

			Patenting of technologies • aonla laxative, • aonla fibre enriched biscuits • aonla tea	Number of patents filed	No.	10	3	3	2	0	0
4.	Transfer of technology	19	Organization of training programmes	Number of training and demonstrations organized	No.	19	8	7	6	5	4
5.	Efficient Functioning of the RFD System		Timely submission of RFD for 2011-12	On-time submission	Date	2%	June 10 2011	June 14 2011	June 16 2011	June 20 2011	June 22 2011
			Timely submission of Results for 2011-12	On-time submission	Date	1%	May 1 2012	May 3 2012	May 4 2012	May 5 2012	May 6 2012
			Finalize a Strategic Plan for RC	Finalize the Strategic Plan for next 5 years	Date	2%	Dec. 10 2011	Dec. 15 2011	Dec. 20 2011	Dec. 24 2011	Dec. 31 2011
			Identify potential areas of corruption related to organisation activities and develop an action plan to mitigate them.	Finalize an action plan to mitigate potential areas of corruption.	Date	2%	Dec. 10 2011	Dec. 15 2011	Dec. 20 2011	Dec. 24 2011	Dec. 31 2011
			Implementation of Sevottam	Create a Sevottam compliant system to implement, monitor and review Citizen's Charter	Date	2%	Dec. 10 2011	Dec. 15 2011	Dec. 20 2011	Dec. 24 2011	Dec. 31 2011
				Create a Sevottam Compliant system to redress and monitor public Grievances.	Date	2%	Dec. 10 2011	Dec. 15 2011	Dec. 20 2011	Dec. 24 2011	Dec. 31 2011

Section 3

Trend values of the success indicators

Objectives	Action	Success Indicators	Unit	Actual value for FY 2009/10	Actual value for FY 10/11	Target value for FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
1. Production of quality planting material	Production of planting material of aonla, bael and guava through conventional system	Number of planting material produced						
		Aonla	No.	-	5400	5435	7,000	10,000
		Bael	No.	-	63000	5458	6,000	10,000
		Guava	No.	-	54000	72114	1,00,000	1,50,000
2. Enhancing productivity through varietal improvement.	Collection and conservation of genetic resources for sustainable use	Number of germplasm accessions added to gene bank		-				
		Mango	No.	-	5	9	20	25
		Guava	No.	-	-	9	10	15
	Evaluation of guava genotype	Number of genotypes evaluated		-				
		Mango	No.	-	-	27	40	45
		Guava	No.	-	30	18	30	35
3. Development of value added products	Standardization of process for •mango face scrub •mango stone shell ply •mango stone shell paper.	Number of technologies developed	No.	-	1	3	1	1
	Patenting of technologies a. aonla laxative, b. aonla fibre enriched biscuits c. aonla tea.	Number of patents filed	No.	-	1	3	3	2

4.Transfer of technology	Organization of training programmes	Number of training and demonstrations organized	No.	-	1	7	8	8	
5.Efficient functioning of the RFD system	Timely submission of Draft for Approval	On time submission	Date	-	-	June 14 2011	-	-	
	Timely submission of Results	On time submission	Date	-	-	May 3 2012	-	-	
	Finalize a Strategic Plan for RC	Finalize the Strategic Plan for next 5 years	Date	-	-	Dec. 15 2011	-	-	
	Identify potential areas of corruption related to organisation activities and develop an action plan to mitigate them.	Finalize an action plan to mitigate potential areas of corruption.	Date	-	-	Dec. 15 2011	-	-	
	Implementation of Sevottam	Create a Sevottam compliant system to implement, monitor and review Citizen's Charter		Date	-	-	Dec. 15 2011	-	-
		Create a Sevottam Compliant system to redress and monitor public Grievances.		Date	-	-	Dec. 15 2011	-	-

Section 4

Description and definition of success indicators and proposed measurement methodology

Objective 1. Production of quality planting material of subtropical fruit crops is one of the most important objectives of CISH. The objective of the programme is to supply the quality planting material to farmers and government agencies for raising the orchards and mother blocks of quality planting material in different parts of the country so that farmers can get good quality planting material to enhance the production and productivity of these crops in the country. Success of the programme will be measured in terms of quality planting material produced and supplied to clientele groups.

Objective-2. This objective aims to evolve the improved varieties of mango and guava for high yield, processing and export quality particularly the coloured ones. It will be realized through collection, conservation and evaluation of germplasm and its further utilization in breeding the improved varieties for meeting the domestic requirements along with international demand. The success of the task will be measured in terms of germplasm conserved, utilized and the number of improved cultivars developed.

Objective 3. In view of containment of the enormous post harvest losses occurring due to variety of reasons and to provide additional income to the farmers institute has embarked upon a programme to develop value added products. This objective envisages the development of technologies from fruits as well as their by products. The success of this objective will be measured in terms of number of technologies evolved during the period (Standardization of process for mango face scrub, mango stone shell ply and mango stone shell paper).

Objective 4. This objective aims to transfer the technologies being developed at the institute and to impart the training to end users for enhancement of production as well as productivity so as to raise their income and in turn enhance their living standards. The success of this endeavour will be measured in terms of number trainings organized by the institute during the stipulated period..

Section 5

Specific performance requirements from other Departments

Survey programme and capacity building training programme would be undertaken with the assistance from State Agri. Universities, State Hort. Departments, NHM, NBPGR, etc.

Section 6 Outcome / Impact of activities of organization

S. No	Outcome / Impact of organization /RCs	Jointly responsible for influencing this outcome /impact with the following organization(s)/ departments/ministry(ies)	Success Indicators	Unit	2009-10	2010-2011	2011-2012	2012-2013	2013-2014
1.	Genuine planting material produced would help in spread of quality planting material for establishment of mother blocks across the country.	CISH, Lucknow	Number of planting material produced						
			Aonla	No.	5000	5400	6,000	7,000	10,000
			Bael	No.	5000	6300	6,000	6,000	10,000
			Guava	No.	52000	54000	60,000	1,00,000	1,50,000
2.	Collection of germplasm required for development of varieties having desired traits would help in conservation of valuable germplasm spreads across different agro ecological zones of the country.	CISH, Lucknow/State Agril. Universities/ State Horticulture Deptt./NHM/NBPGR	Number of germplasm accessions added to gene bank						
			Mango	No.	4	5	10	20	25
			Guava	No.	5	8	10	10	15
3.	Trait specific varieties developed having consumer preferences/ processing /export potential would help in capturing the export market/minimization of postharvest losses.	CISH, Lucknow	Number of genotypes evaluated						
			Mango	No.	20	25	30	40	45
			Guava	No.	10	15	20	30	35
4.	Value added products developed / to be	CISH, Lucknow	Number of technologies	No.	1	1	3	1	1

	developed would also result in reduction of post harvest losses and employment generation.		developed						
		CISH, Lucknow/ Controller General of Patents, Design and Trademarks, Delhi	Number of patents filed	No.	1	1	3	3	2
5.	Trainings organized / to be organized for resource person(s) as well as end users would help in capacity building in the mandated area and would eventually have an impact on production as well as productivity of crops.	State Horticulture Deptt./NHM/NGOs	Number of training and demonstrations organized	No.	1	1	8	8	8

Annual (April 1, 2011 to March 31, 2012) Performance Evaluation Report in respect of RFD 2011-2012 of RSCs i.e. Institutes

Name of the Division: HORTICULTURE

Name of the Institution: CENTRAL INSTITUTE FOR SUBTROPICAL HORTICULTURE, LUCKNOW

RFD Nodal Officer: DR.R.M.KHAN

S.N.	Objectives	Weight	Actions	Success Indicators	Unit	Weight	Target / Criteria Value					Achievements	Performance	
							Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%		Raw Score	Weighted Score
4.	Production of quality planting materials	40	Production of planting material of mango, aonla, bael and guava through conventional system.	Number of planting material produced										
			Mango		No.	10	6000	5400	4800	4200	3600	7321	100	10
			Aonla		No.	10	5435	4891	4348	3804	3261	4903	90.2	9.02
			Bael		No.	10	5458	4912	4366	3820	3274	4620	84.7	8.47
			Guava		No.	10	72114	64902	57691	50479	43268	82345	100	10
5.	Enhancing productivity through varietal improvement	10	Collection and conservation of genetic resources for sustainable use	Number of germplasm accessions added to gene bank										
			Mango		No.	5	10	9	8	7	6	15	100	5
			Guava		No.	5	10	9	8	7	6	10	100	5

		10	Evaluation of genotypes	Number of genotypes evaluated										
				Mango	No.	5	30	36	32	28	24	43	100	5
				Guava	No.	5	20	27	24	21	18	21	100	5
3.	Development of value added products	10	Standardization of process for technologies developed	Number of technologies developed	No.	5	3	2	2	2	1	3	100	5
			Patenting of technologies	Number of patents filed	No.	5	3	2	2	2	1	3	100	5
4.	Transfer of technology	18	Organization of training programmes	Number of training and demonstrations organized	No.	18	8	7	6	5	4	8	100	18
Total Composite Score Rating													85.49	Very Good