RESULTS- FRAMEWORK DOCUMENT (RFD)

for

Central Institute for Subtropical Horticulture

(2012-2013)

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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

	Objectives	Weight	Actions	Success Indicators	Unit	Weight	Target/Criteria Value				
		(%)				(%)	Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
1.	Production of quality planting material	40	Production of planting material of mango, aonla, bael and guava through conventional system	No. of planting material produced Mango (M)	No.	10	10000	9000	8000	7000	6000
				Aonla (A)	No.	10	7000	6300	5600	4900	4200
				Bael (B)	No.	10	6000	5400	4800	4200	3600
				Guava (G)	No.	10	100000	90000	80000	70000	60000
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	20	18	16	14	12
				Guava	No.	5	10	9	8	7	6
			Evaluation of genotype	No. of genotypes evaluated Mango	No.	5	40	36	32	28	24
				Guava		5	30	27	24	21	18
3.	Development of value added products	10	Standardization of process for • bael wine	Number of technologies developed	No.	5	1	1	0	0	0
			Patenting of technologies subjecting to technologies qualifying for patenting	Number of patents filed	No.	5	3	2	2	1	0
4.	Transfer of technology	18	Organization of training programmes	Number of training and demonstrations organized	No.	18	8	7	6	5	4

Efficient functioning of the RFD system	03	Timely submission of RFD for 2012-13	On-time submission	Date	02	Mar. 23 2012	Mar. 26 2012	Mar. 27 2012	Mar. 28 2012	Mar. 29 2012
		Timely submission of results for 2012-13	On-time submission	Date	01	May 1 2013	May 2 2013	May 3 2013	May 6 2013	May 7 2013
Administrative reforms	05	Implement ISO 9001	Prepare ISO 9001 action plan	Date	01	June 4 2012	June 5 2012	June 6 2012	June 7 2012	June 8 2012
			Implementation of ISO 9001 action plan	Date	02	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	%	02	100	95	90	85	80
Improving internal efficiency / responsiveness / service delivery of Ministry / Department	04	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	02	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	02	100	95	90	85	80

Section 3

Trend values of the success indicators

Objectives	Action	Success Indicators	Unit	Actual value for FY 2010-11	Actual value for 2011-12	Target Value for FY 2012/13	Projected values for FY 2013/14	Projected values for FY 2014/15
1. Production of quality planting material	Production of planting material of mango, aonla, bael and guava through conventional system.	No of planting material produced Mango (M)	No.	-	-	9,000	15,000	20000
		Aonla (A)		5400	6,000	6,300	8000	9000
		Bael (B)		63000	6,000	5,400	10,000	12500
		Guava (G)		54000	60,000	90,000	90,000	100000
2. Enhancing productivity through varietal improvement.	Collection and conservation of genetic resources for sustainable use	Number of germplasm accessions added to gene bank	No.	5 -	10 10	18 27	25 15	28 17
	Evaluation of guava genotype	Number of genotypes evaluated	No.	- 30	30 20	36 27	45 35	50 38
3. Development of value added products	Standardization of process for • bael wine	Number of technologies developed	No.	1	3	1	1	1
	Patenting of technologies	Number of patents filed	No.	1	3	3	2	2
4.Transfer of technology	Organization of training programmes	Number of training and demonstrations organized	No.	1	8	8	8	9
Efficient functioning of the RFD system	Timely submission of RFD for 2012-13	On-time submission	Date	-	-	26/03/12	-	-
	Timely submission of results for 2012-13	On-time submission	Date	-	-	02/05/13	-	-
Administrative reforms	Implement ISO 9001	Prepare ISO 9001 action plan	Date	-	-	05/06/12	-	-

		Implementation of ISO 9001 action plan	Date	-	-	26/03/13	-	-
	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. 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 of 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 Agil. 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	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
1.	Genuine planting material produced result in enhancement of productivity/production of mandated crops of the institute grown in different regions of the country.		No of planting material produced Mango	No.	-	-	10,000	15,000	18000
			Aonla	No.	5400	6,000	7,000	8000	8000
			Beal	No.	63000	6,000	6,000	10,000	8000
			Guava	No.	54000	60,000	1,00,000	90,000	100000
2.	Development of varieties having desired traits would help in conservation of valuable germplasm spreads across different agro ecological zones of the country.	State Agil. Universities, State Hort. Departments, NHM, NBPGR,	Number of germplasm accessions added to gene bank Mango	No.	5	10	20	25	25
			Guava	No.	-	10	10	15	15
3.	Development of mango based cropping system.		Mango	No.	-	-	-	1	1
4.	Development of integrated water and nutrient management in mango.		Mango	No.	-	-	-	1	1
5.	Integrated management of Shoulder browning disease		Mango	No.	-	-	-	1	1
6.	Ecofriendly management of hoppers and leaf webber		Mango	No.	-	-	-	1	1
7.	The germplasm to be evaluated for development of varieties for processing potential and colour traits would help in capturing the export market.	-do-	Number of genotypes evaluated Mango	No.		30	40	45	40
			Guava	No.		20	30	35	30

8.	Value added products developed/to be developed would also result in reduction of post harvest losses besides and create opportunities for employment generation	-do-	Number of technologies developed	No.	1	3	1	1	1
			Number of patents filed	No.	1	3	3	2	1
9.	Organization of training for resource person(s) / end users would help in capacity building and result in dissemination of technologies developed at the Institute.	-do-	Number of training and demonstrations organized	No.	1	8	8	8	8

Annual (April 1, 2012 to March 31, 2013) Performance Evaluation Report in respect of RFD 2012-2013 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
1.	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	10000	9000	8000	7000	6000	10000	**100**	**10**
			aonla		No.	10	7000	6300	5600	4900	4200	7000	**100**	**10**
			bael		No.	10	6000	5400	4800	4200	3600	6000	**100**	**10**
			guava		No.	10	100000	90000	80000	70000	60000	100000	**100**	**10**
2.	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	20	18	16	14	12	25	**100**	**5**
				Guava	No.	5	10	9	8	7	6	12	**100**	**5**
		10	Evaluation of genotypes	Number of genotypes evaluated										

				Mango	No.	5	40	36	32	28	24	69	**100**	**5**
				Guava	No.	5	30	27	24	21	18	30	**100**	**5**
3.	Development of value added products	10	Standardization of process for technologies developed	Number of technologies developed	No.	5	1	1	1	1	1	1	**60**	**3**
			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	13	**100**	**18**
												Total Composite Score	**86.00**	
												Rating:	**Very Good**	