RESULTS - FRAMEWORK DOCUMENT (RFD)

for

INDIAN INSTITUTE OF SPICES RESEARCH

(2013-2014)

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Section 1:

Vision, Mission, Objectives and Functions

Vision

- Enhancing productivity of spices for meeting growing domestic demand and to be the global leader in spices export

Mission

- Utilize the scientific, technological and traditional strengths for sustainable spice production

Objectives

1. Production management, value addition and transfer of technology in spices
2. Conservation of genetic resources for sustainable use

Functions

- To attend to the research and development of high yielding and quality varieties and sustainable production, protection and post harvest technologies, training and dissemination of developed technologies to the stakeholders for increasing the production and productivity of spices.

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	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1.	Production management, value addition and transfer of technology in spices	59	Optimization of horticultural/ INM/ IPM technology management and development of value added products of spices	Technologies developed/evaluated on INM/IPM/IDM	Number	15.0	6	5	4	3	2
				Diagnostics/value added products developed/ identified	Number	10.0	4	3	2	1	-
			Production of breeder seed/ planting materials	Nucleus planting materials produced	Number ('000s)	10.0	120	110	100	90	80
				Nucleus seed rhizomes produced	('000 kg)	5.0	7	6	5	4	3
			Dissemination/ commercialization of technologies	Demonstrations/ exhibitions conducted	Number	9.0	17	15	12	10	8
				Trainings conducted (farmers/ agrl. officers and others)	Number	5.0	13	12	10	8	6
				Partnership development including licensing of technologies	Number	5.0	6	5	4	3	2
2.	Conservation of genetic resources for sustainable use	30	Collection, conservation and cataloguing of spices germplasm and characterization for useful agronomic traits	Germplasm accessions collected, conserved and catalogued	Number	20.0	160	150	130	110	90

				Accessions evaluated for specific agronomic traits	Number	10.0	120	110	100	90	80
	Efficient functioning of the RFD system	3	Timely submission of draft RFD (2013-14) for approval	One-time submission	Date	2.0	15/05/2013	16/05/2013	17/05/2013	20/05/2013	21/05/2013
			Timely submission of results for RFD (2012-13)	One-time submission	Date	1.0	01/05/2013	02/05/2013	05/05/2013	06/05/2013	07/05/2013
	Administrative reforms	4	Implement ISO 9001 as per the approved action plan	% Implementation	%	2.0	100	95	90	85	80
			Prepare an action plan for Innovation	On- time submission	Date	2.0	30/07/2013	10/08/2013	20/08/2013	30/08/2013	10/09/2013
	Improving internal efficiency /responsiveness / service delivery of Ministry / Department	4	Implementation of Sevottam	Independent audit of implementation of Citizen's Charter	%	2.0	100	95	90	85	80
				Independent audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80

Section 3:

Trend Values of the Success Indicators

S. No.	Objectives	Actions	Success indicators	Unit	Actual value for FY 11/12	Actual value for FY 12/13	Target value for FY 13/14	Projected value for FY 14/15	Projected value for FY 15/16
1.	Production management, value addition and transfer of technology in spices	Optimization of horticultural/ INM/ IPM technology management and development of value added products of spices	Technologies developed/ evaluated on INM/IPM/IDM	Number	5	5	**5**	6	6
			Diagnostics/ value added products developed/ identified	Number	2	3	**3**	4	5
		Production of breeder seed/ planting materials	Nucleus planting materials produced	Number ('000s)	128	80	**110**	120	140
			Nucleus seed rhizomes produced	('000 kg)	7	5	**6**	7	8
		Dissemination/ commercialization of technologies	Demonstrations / exhibitions conducted	Number	18	15	**15**	18	20
			Trainings conducted (farmers/ agrl. officers and others)	Number	12	15	**12**	15	18
			Partnership development including licensing of technologies	Number	3	3	**5**	5	6
2.	Conservation of genetic resources for sustainable use	Collection, conservation and cataloguing of spices germplasm and characterization for useful agronomic traits	Germplasm accessions collected, conserved and catalogued	Number	236	157	**150**	165	180
			Accessions evaluated for specific agronomic traits	Number	100	100	**110**	115	120
	Efficient Functioning of the RFD System	Timely submission of draft RFD (2013-14) for approval	One-time submission	Date	-	-	**16/05/2013**	-	-
		Timely submission of results for RFD (2012-13)	One-time submission	Date	-	-	**02/05/2013**	-	-

	Administrative reforms	Implement ISO 9001 as per the approved action plan.	% Implementation	%	-	-	**95**	-	-
		Prepare an action plan for Innovation	On-time submission	Date	-	-	**10/08/2013**	-	-
	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**	-	-

Acronyms

S. No.	Acronym	Description
1.	INM	Integrated Nutrient Management
2.	IPM	Integrated Pest Management
3.	IDM	Integrated Disease Management
4.	NEH	North Eastern Hill Region
5.	NGOs	Non Governmental Organizations
6.	IISR	Indian Institute of Spices Research

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

S. No.	Success indicator	Description	Definition	Measurement	General Comments
1.	Technologies developed/ evaluated on INM/IPM/IDM	Integrated nutrient/ pest/ disease management is practiced encompassing conjunctive use of both chemical and organic nutrient/ bioagent/ botanical sources for improving environmental health & sustaining higher productivity	Integrated nutrient/ pest/ disease management refers to the maintenance of soil / plant/ ecosystem health at an optimum level and control the pest/disease incidence for sustaining the desired productivity through optimization of the benefits from all possible sources of organic, inorganic and biological components in an integrated manner	Developing integrated nutrient, pest and disease management technologies for different spice crops and cropping systems	To ensure balance fertilization, control of biotic stresses and sound soil/ plant/ environmental health
2.	Diagnostics/ value added products developed/ identified	The development of diagnostic kits would involve delineation of process (processes) for detection of specific pest/ diseases. Value addition involves identification/ development of new products from the raw agro-produce. These would involve specific number for field testing / validation through various institutes, State Departments, NGOs, private production houses/ industry	To develop sensitive tests for detection of causative agents for specific pest/ diseases of spices and identification of different products from agro-produce	Number	Development of new diagnostics will be needed for disease surveillance that are likely to cause high economic loss. The value added products will diversify the use there by increasing the profit.
3.	Nucleus planting materials produced	Production of nucleus planting material of black pepper and nutmeg, vegetatively propagated for producing quality materials for distribution to extension agencies/ farmers	It is a process of vegetative means by which new individuals arise without production of seeds or spores	Numbers produced (in thousands)	In a wider sense, planting material arise from vegetative propagation include cutting, budding, grafting and tissue culture
4.	Nucleus seed rhizomes produced	Production of nucleus seed rhizome material of ginger and turmeric, vegetatively propagated for producing	It is a process of vegetative means by which new individuals arise without production of seeds	Quantity produced (in tonnes)	In a wider sense, planting material arise from vegetative propagation include cutting,

		quality materials for distribution to extension agencies/ farmers			budding, grafting and tissue culture
5.	Demonstrations / exhibitions conducted	Trials and demonstrations conducted for technology testing and proving the technology potential and the knowledge and skills of primary and secondary stakeholders shall be enhanced by organizing exposure visits to on-farm trials/ demonstrations/ exhibitions	On-farm trials aims at testing new technologies under farmers condition and management, by using farmers own practice as control. Frontline demonstration is the field demonstration conducted on farmers field under the close supervision of scientists	Number	
6.	Trainings conducted (farmers/ agrl. officers and others)	Capacity building activities related to knowledge and skill improvement/ development programmes conducted for farmers, rural youth and extension personnel	Training is a process of acquisition of new skills, attitude and knowledge in the context of preparing for entry into a vocation or improving productivity in an organization or enterprise	Number	
7.	Partnership development including licensing of technologies	With respect to commercialization of technologies and services for promoting partnerships with both public and private sector agencies, it is envisaged to bring commercial ethos in agricultural research system. The increasing numbers of partnerships over the years points towards emphasis on transfer of knowledge, skills and technologies, thereby contributing to improved socioeconomic impact from contribution of IISR	Partnership development, includes licensing of IISR's technologies and/or services	Number	
8.	Germplasm accessions collected, conserved and catalogued	Diverse germplasm is the basic requirement to bred new improved varieties	Basic genetic resource for crop improvement	Number of germplasm accessions	Cataloguing is done for morphological and yield attributes
9.	Accessions evaluated for specific agronomic traits	Promising source material for the improved varieties to be evaluated	Material generated from the basic germplasm	Number of promising/ breeding lines evaluated	Evaluation is done for potential agronomic (yield attributes), quality or stress (biotic/ abiotic) tolerance

Section 5:

Specific Performance Requirements from other Departments

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.
State Governments	Kerala, NEH	Departments	Forest Department	Germplasm accessions collected, conserved and catalogued	Permission to survey/ collection	Without permission it is illegal to enter the reserved forest for collection	Number of permission letters issued	Less or more numbers of germplasm of spices will be collected

Section 6:

Outcome / Impact of activities of the organization

S. No	Outcome / Impact of organisation	Jointly responsible for influencing this outcome / impact with the following organisation (s) / departments/ministry(ies)	Success Indicator (s)	Unit	2011-2012	2012-2013	2013-2014	2014-15	2015-16
1.	Production of quality seed and planting materials of improved varieties and processing technologies of spices crops	Ministry of Agriculture, Ministry of Commerce, Ministry of Environment & Forests, Ministry of Rural Development and State Governments, NGOs and Private partners	Increase in spice crops productivity	%	4.0	4.1	4.15	4.20	4.25
			Enhancing the quality of turmeric (curcumin content)	%	3.0	3.25	3.5	4.0	4.25
2.	Commercialization of technologies	State Departments, NGOs and Private partners/ entrepreneurs	Research converted in to commercial-lized technologies	Number	3	3	4	5	6