



R F D

**(Results-Framework Document)
for**

**Central Tobacco Research Institute
(2013-2014)**

Section 1: Vision, Mission, Objectives and Functions

Vision

Enhancing productivity and quality of Indian tobacco to make it more remunerative, globally competitive and promoting alternative uses to sustain the crop in the country.

Mission

Developing economically viable and eco-friendly agro-technologies for enhancing productivity and quality, reducing harmful substances, developing value-added products for promoting exports and generating revenue and employment on a sustainable basis.

Objectives

1. Germplasm enhancement and development of improved cultivars
2. Development and identification of appropriate technologies
3. Technology dissemination and capacity building

Functions

1. To conduct research on different types of tobacco, with greater emphasis on exportable types, on all phases of production management with a view of attaining economic advantage/benefit to the tobacco growers through improvement in quality and quantity of tobacco
2. To conduct research on economically viable and sustainable cropping systems alternative to tobacco
3. To conduct research on diversified uses of tobacco and development of value-added products viz. phyto-chemicals
4. To produce and distribute quality seeds of released varieties of tobacco
5. To publish and disseminate research findings and recommendations of latest technology for the benefit of the tobacco growers, scientific community, policy makers and development agencies.

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.	Germplasm enhancement and development of improved cultivars	40	Evaluation of genetic material	Breeding and germplasm lines evaluated	Number	15	110	100	90	80	70
				Lines identified for unique traits	Number	3	2	1	0	0	0
			Development of improved cultivars	Entries tested in AINRP(T) multi-location trials	Number	8	22	20	18	16	14
				Varieties identified for release	Number	4	2	1	0	0	0
			Seed production programme	Foundation seed produced	Weight MT	10	19.5	18.5	16.5	14.5	12.5
2.	Development and identification of appropriate technologies	30	Development of new technologies	New technologies tested/developed	Number	30	5	4	3	2	1
3.	Technology dissemination and capacity building	19	Demonstrations conducted	Demonstrations/ FLDs conducted	Number	10	10	9	8	7	6
			Training programmes organized for farmers/Extension officials	Trainings organized	Number	9	13	12	11	10	9

	* Efficient Functioning of the RFD System	3	Timely submission of Draft RFD (2013-14) for approval	On-time submission	Date	2.00	15/05/2013	16/05/2013	17/05/2013	20/05/2013	21/05/2013
			Timely submission of Results for RFD (2012-13)	On-time submission	Date	1.00	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	%	2.00	100	95	90	85	80
			Prepare an action plan for Innovation	On-time submission	Date	2.00	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	%	2.00	100	95	90	85	80
				Independent Audit of implementation of public grievance redressal system	%	2.00	100	95	90	85	80

* Mandatory objective(s)

**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.	Germplasm enhancement and development of improved cultivars	Evaluation of genetic material	Breeding and germplasm lines evaluated	Number	95	98	100	110	115
			Lines identified for unique traits	Number	1	1	1	1	1
		Development of improved cultivars	Entries tested in AINRP(T) multi-location trials	Number	16	15	20	22	23
			Varieties identified for release	Number	1	3	1	2	2
		Seed production programme	Foundation seed produced	Weight MT	18.2	19	18.5	19	19.5
2.	Development and identification of appropriate technologies	Development of new technologies	New technologies tested/developed	Number	4	4	4	5	5
3.	Technology dissemination and capacity building	Demonstrations conducted	Demonstrations / FLDs conducted	Number	12	9	9	10	10
		Training programmes organized for farmers/Extension officials	Trainings organized	Number	11	11	12	12	13

	* Efficient Functioning of the RFD System	Timely submission of Draft RFD (2013-14) for approval	On-time submission	Date	-	-	16/05/2013	-	-
		Timely submission of Results for RFD (2012-13)	On-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	-	-

* Mandatory objective(s)

**Acronyms
Section 4:**

Sl.No.	Acronym	Description
1	AINRP(T)	All India Network Research Project on Tobacco
2	FLD	Front Line Demonstration
3	FCV	Flue-cured Virginia

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No.	Success Indicator	Description	Definition	Measurement	General comments
1	Breeding and germplasm lines evaluated	Source material for the improved varieties to be evaluated	Material generated from the basic germplasm	Number of breeding lines evaluated	
2	Lines identified for unique traits	Germplasm lines having unique traits	Germplasm line or material generated from basic germplasm	Number of lines identified	
3	Entries tested in AINRP(T) multi-location trials	Improved lines developed in breeding programmes	Advanced breeding lines having higher yield and quality/resistance/tolerance to biotic and abiotic stresses	Number of entries tested	
4	Varieties identified for release	Breeding lines tested along with checks in multi-location trials through AINRP(T) and the best performing entries compared to checks are identified as new improved varieties for release	Best performing entries identified as a new variety for release during Institute Research Committee meeting or AINRPT group meeting/ workshop	Number of varieties identified	Identification of varieties depend upon the availability of superior material with respect to yield biotic and abiotic resistance/ tolerance over the existing varieties
5	Foundation seed produced	Production of breeder or foundation seed produced under the strict supervision of Scientists	Foundation seed in tobacco is the starting point in the seed chain which is multiplied for distribution among farmers	Quantity produced (Quintals)	Quantity may vary as per the indent from Tobacco Board/ farmer requirement
6	New technologies tested/developed	Technologies developed are aimed to increase yield and quality and to reduce the cost of cultivation and	Technology refers to new or modified practice which can be used as one of the Good Agriculture Practice	Number	This will increase the productivity and profitability

Sl.No.	Success Indicator	Description	Definition	Measurement	General comments
		pesticide residues.			
7	Demonstrations / FLDs conducted	Trials and demonstrations conducted for technology testing and proving the technology production potential	Demonstrating the production potential of the technology under real farm situation and to receive feed back from the stake holders	Number of demonstrations/ FLDs conducted	FLDs will be proposed based on the available innovations.
8	Trainings organized	The knowledge and skills of the primary and secondary stake holders shall be enhanced by organizing trainings to the concerned	Training is the learning process through which knowledge is improved, attitudes are changed and skills are sharpened for enhancing the performance of clientele (farmers, extension functionaries etc.)	Number of trainings organized	Need based on/off campus training programmes will be organized.

**Section 5:
Specific Performance Requirements from other Departments**

Location type	State	Organization Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organization	Justification for this requirement	Please quantity your requirement from this Organisation	What happens if your requirement is not met
Central Government		Board	Tobacco Board	Foundation seed produced	Indent for quantity of tobacco seed for distribution	Tobacco board fixes the crop size every year for FCV tobacco. FCV seed indent vary based on the area fixed	Quantity of foundation required	Quantity of foundation seed produced may fluctuate

Section 6
Outcome/ Impact of activities of organization

S.No.	Outcome/Impact of organization	Jointly responsible for influencing this outcome/impact with the following departments/ ministry(ies)	Success Indicator (s)	Unit	2011-12	2012-13	2013-14	2014-15	2015-16
1.	Enhancement in farm production & production efficiency	Tobacco Board, Ministry of Commerce and tobacco Industry	Increased farm production	M. kg	9	9.5	10	10	10
			Increase in farm income	Rupees (Million)	350	360	370	375	380
