



Results-Framework Document (RFD)

for

**Central Tobacco Research Institute
(2014-2015)**

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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 such as phyto-chemicals, oil, biomass based products etc.
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	35	Evaluation of genetic material	Breeding and germplasm lines evaluated	Number	13	132	110	88	66	44
				Lines identified for unique traits	Number	3	2	1	1	1	1
			Development of improved cultivars	Entries tested in AINP(T) multi-location trials	Number	7	26	22	18	14	10
				Varieties identified for release	Number	4	3	2	1	0	0
			Seed production programme	Foundation seed produced	Weight MT	8	20	19	18	17	16
2.	Development and identification of appropriate technologies	27	Development of new technologies	New technologies tested/developed	Number	27	6	5	4	3	2
3.	Technology dissemination and capacity building	18	Demonstrations conducted	Demonstrations/ FLDs conducted	Number	9	12	10	8	6	4
			Training programmes organized for farmers/Extension officials	Trainings organized	Number	9	14	12	10	8	6

*	Publication/Documentation	5	Publication of the research articles in the journals having the NAAS rating of 6.0 and above	Research articles published	No.	3	6	5	4	3	2
			Timely publication of the Institute Annual Report (2013-2014)	Annual Report published	Date	2	30.06.2014	02.07.2014	04.07.2014	07.07.2014	09.07.2014
*	Fiscal resource management	2	Utilization of released plan fund	Plan fund utilized	%	2	98	96	94	92	90
*	Efficient Functioning of the RFD System	3	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	2	May 15, 2014	May 16, 2014	May 19, 2014	May 20, 2014	May 21, 2014
			Timely submission of Results for 2013-2014	On-time submission	Date	1	May 1 2014	May 2 2014	May 5 2014	May 6 2014	May 7 2014
*	Enhanced Transparency / Improved Service delivery of Ministry/Department	3	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	2	100	95	90	85	80

			Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1	100	95	90	85	80
*	Administrative Reforms	7	Update organizational strategy to align with revised priorities	Date	Date	2	Nov.1 2014	Nov.2 2014	Nov.3 2014	Nov.4 2014	Nov.5 2014
			Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC)	% of implementation	%	1	100	90	80	70	60
			Implementation of agreed milestones for ISO 9001	% of implementation	%	2	100	95	90	85	80
			Implementation of milestones of approved Innovation Action Plans (IAPs)	% of implementation	%	2	100	90	80	70	60

Section 3: Trend Values of the Success Indicators

S. No.	Objectives	Actions	Success Indicators	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
1.	Germplasm enhancement and development of improved cultivars	Evaluation of genetic material	Breeding and germplasm lines evaluated	Number	98	100	110	112	115
			Lines identified for unique traits	Number	1	1	1	2	2
		Development of improved cultivars	Entries tested in AINRP(T) multi-location trials	Number	15	20	22	23	24
			Varieties identified for release	Number	3	1	2	3	4
		Seed production programme	Foundation seed produced	Weight MT	19	18.5	19	19.5	20
2.	Development and identification of appropriate technologies	Development of new technologies	New technologies tested/developed	Number	4	4	5	6	7
3.	Technology dissemination and capacity building	Demonstrations conducted	Demonstrations / FLDs conducted	Number	9	9	10	10	10
		Training programmes organized for farmers/Extension officials	Trainings organized	Number	11	12	12	13	14
*	Publication/Documentation	Publication of the research articles in the journals having the NAAS rating of	Research articles published	No.	5	4	5	6	7

		6.0 and above							
		Timely publication of the Institute Annual Report (2013-2014)	Annual Report published	Date	-	-	2.7.2014	-	-
*	Fiscal resource management	Utilization of released plan fund	Plan fund utilized	%	100	100	96	97	98
*	Efficient Functioning of the RFD System	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	-	-	May 16, 2014	-	-
		Timely submission of Results for 2013-2014	On-time submission	Date	-	-	May 2 2014	-	-
*	Enhanced Transparency / Improved Service delivery of Ministry/Department	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	-	-	95	-	-
		Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	-	-	95	-	-
*	Administrative Reforms	Update organizational strategy to align with revised priorities	Date	Date	-	-	Nov.2 2014	-	-
		Implementation of agreed milestones	% of implementation	%	-	-	90	-	-

		of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC)							
		Implementation of agreed milestones for ISO 9001	% of implementation	%	-	-	95	-	-
		Implementation of milestones of approved Innovation Action Plans (IAPs)	% of implementation	%	-	-	90	-	-

Section 4 (a): Acronyms

Sl.No.	Acronym	Description
1	AINP(T)	All India Network Project on Tobacco
2	FLD	Front Line Demonstration
3	FCV	Flue-cured Virginia
4	MT	Million Tons

Section 4 (b):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	Date of identification of line have unique traits	
3	Entries tested in AINP(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 AINP(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 pesticide residues	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

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 stakeholders	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 stakeholders 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 that are critical for delivering agreed results

Location Type	State	Organization Type	Organisation Name	Relevant Success Indicator	What is your requirement from t his organization	Justification for this requirement	Please quantify 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 varies based on the area fixed	Quantity of foundation seed required	Quantity of foundation seed produced may fluctuate

Section 6 : Outcome/ Impact of activities of Department / Ministry

S.No.	Outcome/Impact of organization	Jointly responsible for influencing this outcome/impact with the following organization(s) departments/ ministry(ies)	Success Indicator (s)	Unit	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
1.	Enhancement in farm production & production efficiency	Tobacco Board, Ministry of Commerce and tobacco Industry	Increased farm production	M. kg	9.5	10	10	10	10
			Increase in farm income	Rupees (Million)	360	370	380	385	390
			Increased farm productivity	Kg/ha	33.32	34.3	34.67	35.28	35.44
