



Government of India

**R F D**

(Results-Framework Document)  
for

Tea Board

(2013-2014)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

To make India, the leading producer and supplier of quality tea in the global market.

### Mission

“Develop effective management strategies to facilitate: Competence and innovation in tea plantations, Innovative processing technology for producing good quality teas, Augmentation of high value tea exports, Capacity Building for human resources at all levels in tea Industry, Strengthening of R & D efforts on all aspects of tea husbandry and technology.”

### Objectives

- 1 To increase production, overall productivity and improve quality
- 2 To increase the domestic consumption of tea and export of Indian tea
- 3 To have a platform for electronic trading including e-auction of tea
- 4 Supporting welfare measures for the benefit of tea garden workers
- 5 To extend support to the Tea Research Institutes, and other Institutions for undertaking focused research and extension
- 6 To encourage small tea growers in collectivization through formation of SHGs and ensuring remunerative prices
- 7 To maintain data base/ information on tea and dissemination to various stake holders of the Industry
- 8 To support tea industry through effective regulatory mechanism

### Functions

- 1 1 Regulating the production, extent of cultivation & improving quality of tea 2 Promoting cooperative efforts among growers & manufacturers of tea 3 Undertaking assisting, encouraging scientific, technological, economic research & maintaining or assisting in the maintenance of demonstration farms & manufacturing stations 4 Assisting in the control of insects, pests, diseases affecting tea 5 Regulating sale & export of tea 6 Training in tea testing & fixing grade standards of tea 7 Increasing the consumption of tea & carrying on propaganda 8 Registering & licensing of manufacturers, brokers, tea waste dealers & blending of tea 9 Improving the marketing of tea in India & elsewhere 10 Subscribing to the share Capital etc for the purpose of development, promotion & marketing of tea 11 Collecting statistics from growers, manufacturers, dealers etc, publication of statistics 12 Securing better working conditions, provisions & improvement of amenities & incentives for workers

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

| Objective  | Weight | Action  | Success Indicator   | Unit       | Weight | Target / Criteria Value |           |      |      |      |
|--|--------|---|---|------------|--------|-------------------------|-----------|------|------|------|
|  |        |   |   |            |        | Excellent               | Very Good | Good | Fair | Poor |
|  |        |   |   |            |        | 100%                    | 90%       | 80%  | 70%  | 60%  |
| [1] To increase production, overall productivity and improve quality     | 50.00  | [1.1] Increase in production  | [1.1.1] Increase in production over previous year               | %          | 10.00  | 1.8                     | 1.6       | 1.4  | 1.2  | 1.0  |
|  |        | [1.2] Increase in area under plantation   | [1.2.1] Replanting  | Hectare    | 4.00   | 7000                    | 6300      | 5600 | 4900 | 4200 |
|  |        |   | [1.2.2] Rejuvenation  | Hectare    | 4.00   | 1000                    | 900       | 800  | 700  | 600  |
|  |        |   | [1.2.3] New Planting  | Hectare    | 4.00   | 1000                    | 900       | 800  | 700  | 600  |
|  |        | [1.3] Increase in productivity  | [1.3.1] Increase in production per unit area over previous year | Kg/Hectare | 10.00  | 32                      | 29        | 26   | 22   | 19   |
|  |        | [1.4] Quality upgradation & product diversification in tea processing factories | [1.4.1] Speciality tea units & Warehousing                      | Number     | 5.00   | 54                      | 49        | 43   | 38   | 32   |
|  |        |   | [1.4.2] Value addition in units                                 | Number     | 2.00   | 36                      | 32        | 29   | 25   | 22   |
|  |        |   | [1.4.3] Quality certification in units                          | Number     | 3.00   | 215                     | 194       | 172  | 151  | 129  |
|  |        | [1.5] Encourage production of more orthodox teas                                | [1.5.1] Production  | M.Kgs      | 4.00   | 100                     | 99        | 98   | 97   | 96   |
|  |        |   | [1.5.2] Increase in production over previous year               | %          | 4.00   | 5.3                     | 4.2       | 3.2  | 2.1  | 1.1  |
| [2] To increase the domestic consumption of tea and export of Indian tea | 5.00   | [2.1] Increase in domestic consumption  | [2.1.1] Increase in domestic consumption over previous year     | %          | 2.00   | 2.2                     | 2.0       | 1.8  | 1.6  | 1.3  |

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| Objective  | Weight | Action  | Success Indicator  | Unit   | Weight | Target / Criteria Value |           |       |       |       |
|--|--------|---|--|--------|--------|-------------------------|-----------|-------|-------|-------|
|  |        |   |  |        |        | Excellent               | Very Good | Good  | Fair  | Poor  |
|  |        |   |  |        |        | 100%                    | 90%       | 80%   | 70%   | 60%   |
|  |        | [2.2] Increase in average unit export price                       | [2.2.1] Increase over previous year  | %      | 1.00   | 10                      | 9         | 8     | 7     | 6     |
|  |        | [2.3] Organizing domestic and international Fairs and exhibitions | [2.3.1] No. of events organised  | Number | 2.00   | 24                      | 22        | 19    | 17    | 14    |
| [3] To have a platform for electronic trading including e-auction of tea | 4.00   | [3.1] Increase in tea sale through e-auctions                     | [3.1.1] Sale through e-auction   | M.Kgs  | 2.00   | 598                     | 595       | 590   | 585   | 580   |
|  |        |   | [3.1.2] Increase over previous year  | %      | 2.00   | 3.6                     | 3.1       | 2.3   | 1.4   | 0.5   |
| [4] Supporting welfare measures for the benefit of tea garden workers    | 8.00   | [4.1] Support for Education, sports & disabled                    | [4.1.1] Stipend + Nehru award +Coaching & hostel fees for entry at IIT/IIM/Civil Services  | Number | 1.00   | 1520                    | 1368      | 1216  | 1064  | 912   |
|  |        |   | [4.1.2] School kits  | Number | 1.00   | 20000                   | 18000     | 16000 | 14000 | 12000 |
|  |        |   | [4.1.3] Assistance to Scout & Guides + Sponsoring special cases of heart & cancer patients | Number | 1.00   | 1050                    | 945       | 840   | 735   | 630   |
|  |        | [4.2] Infrastructure development                                  | [4.2.1] Hospitals/health centres   | Number | 1.00   | 20                      | 18        | 16    | 14    | 12    |
|  |        |   | [4.2.2] Construction of UNICEF model toilets + Supply of water filter                      | Number | 1.00   | 105000                  | 94500     | 84000 | 73500 | 63000 |
|  |        | [4.3] Training of stakeholders-workers to managers                | [4.3.1] Persons trained – stakeholders ( Small tea Growers)                                | Number | 1.00   | 3000                    | 2700      | 2400  | 2100  | 1800  |

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

| Objective   | Weight | Action  | Success Indicator   | Unit    | Weight | Target / Criteria Value |            |            |            |            |
|---|--------|---|---|---------|--------|-------------------------|------------|------------|------------|------------|
|   |        |   |   |         |        | Excellent               | Very Good  | Good       | Fair       | Poor       |
|   |        |   |   |         |        | 100%                    | 90%        | 80%        | 70%        | 60%        |
|   |        |   | [4.3.2] Persons trained – workers   | Number  | 1.00   | 1900                    | 1710       | 1520       | 1330       | 1140       |
|   |        |   | [4.3.3] Persons trained – managers  | Number  | 1.00   | 100                     | 90         | 80         | 70         | 60         |
| [5] To extend support to the Tea Research Institutes, and other Institutions for undertaking focused research and extension | 6.00   | [5.1] Timely approval of proposals and release of approved grants | [5.1.1] Annual evaluation of ongoing projects   | %       | 3.00   | 100                     | 90         | 80         | 70         | 60         |
|   |        |   | [5.1.2] Completion of study to evaluate the research projects under taken in the past | Date    | 3.00   | 25/03/2014              | 26/03/2014 | 27/03/2014 | 28/03/2014 | 29/03/2014 |
| [6] To encourage small tea growers in collectivization through formation of SHGs and ensuring remunerative prices           | 7.00   | [6.1] Small Growers Development Scheme                            | [6.1.1] Sanctioning of proposals within timelines                                     | %       | 2.00   | 100                     | 90         | 80         | 70         | 60         |
|   |        |   | [6.1.2] Implementation of proposals sanctioned up to 31.03.2011                       | %       | 1.00   | 100                     | 90         | 80         | 70         | 60         |
|   |        | [6.2] Area covered under new planting and irrigation              | [6.2.1] New Planting  | Hectare | 1.00   | 1000                    | 900        | 800        | 700        | 600        |
|   |        |   | [6.2.2] Irrigation  | Hectare | 1.00   | 1000                    | 900        | 800        | 700        | 600        |
|   |        | [6.3] Formation of SHGs of small growers                          | [6.3.1] SHGs formed   | Number  | 1.00   | 75                      | 68         | 60         | 52         | 45         |
|   |        |   | [6.3.2] Improvement in productivity by SHGs of small growers                          | --      | 0.00   | --                      | --         | --         | --         | --         |

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

| Objective  | Weight | Action  | Success Indicator   | Unit   | Weight | Target / Criteria Value |            |            |            |            |
|--|--------|---|---|--------|--------|-------------------------|------------|------------|------------|------------|
|  |        |   |   |        |        | Excellent               | Very Good  | Good       | Fair       | Poor       |
|  |        |   |   |        |        | 100%                    | 90%        | 80%        | 70%        | 60%        |
|  |        | [6.4] Remunerative prices to the growers                              | [6.4.1] PSF inspections conducted                             | Number | 1.00   | 600                     | 540        | 480        | 420        | 360        |
| [7] To maintain data base/ information on tea and dissemination to various stake holders of the Industry | 4.00   | [7.1] Data Collection from Manufacturing units                        | [7.1.1] Units covered   | %      | 2.00   | 100                     | 90         | 80         | 70         | 60         |
|  |        | [7.2] Publication of data   | [7.2.1] Publication of data                                   | Date   | 1.00   | 25/03/2014              | 26/03/2014 | 27/03/2014 | 28/03/2014 | 29/03/2014 |
|  |        | [7.3] Dissemination of information                                    | [7.3.1] Dissemination of information                          | Date   | 1.00   | 27/03/2014              | 28/03/2014 | 29/03/2014 | 30/03/2014 | 31/03/2014 |
| [8] To support tea industry through effective regulatory mechanism                                       | 5.00   | [8.1] Timely processing of applications for fresh/renewal of licenses | [8.1.1] Processing within timeline                            | %      | 3.00   | 100                     | 90         | 80         | 70         | 60         |
|  |        | [8.2] Tea Waste Management  | [8.2.1] Tea waste trading covered through issuance of license | %      | 2.00   | 100                     | 90         | 80         | 70         | 60         |
| * Efficient Functioning of the RFD System  | 3.00   | Timely submission of Draft RFD (2013-14) for approval                 | On-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)                        | On-time submission  | Date   | 1.0    | 01/05/2013              | 02/05/2013 | 05/05/2013 | 06/05/2013 | 07/05/2013 |
| * Administrative Reforms   | 4.00   | 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 /                         | 4.00   | Implementation of Sevottam  | Independent Audit of Implementation of Citizen's Charter      | %      | 2.0    | 100                     | 95         | 90         | 85         | 80         |

\* Mandatory Objective(s)

## Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

| Objective  | Weight | Action | Success Indicator  | Unit | Weight | Target / Criteria Value |           |      |      |      |
|------------|--------|--------|--|------|--------|-------------------------|-----------|------|------|------|
|            |        |        |  |      |        | Excellent               | Very Good | Good | Fair | Poor |
|            |        |        |  |      |        | 100%                    | 90%       | 80%  | 70%  | 60%  |
| Department |        |        |  |      |        |                         |           |      |      |      |
|            |        |        | Independent Audit of implementation of public grievance redressal system | %    | 2.0    | 100                     | 95        | 90   | 85   | 80   |

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

| Objective  | Action  | Success Indicator   | 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] To increase production, overall productivity and improve quality     | [1.1] Increase in production  | [1.1.1] Increase in production over previous year               | %          | 13                        | 1.8                       | 1.6                       | 1.8                          | --                           |
|  | [1.2] Increase in area under plantation   | [1.2.1] Replanting  | Hectare    | 6504                      | 6000                      | 6300                      | 8500                         | --                           |
|  |   | [1.2.2] Rejuvenation  | Hectare    | 1113                      | 1000                      | 900                       | 1500                         | --                           |
|  |   | [1.2.3] New Planting  | Hectare    | 0                         | 1500                      | 900                       | 1500                         | --                           |
|  | [1.3] Increase in productivity  | [1.3.1] Increase in production per unit area over previous year | Kg/Hectare | 217                       | 34                        | 29                        | 29                           | --                           |
|  | [1.4] Quality upgradation & product diversification in tea processing factories | [1.4.1] Speciality tea units & Warehousing                      | Number     | 0                         | 0                         | 49                        | 54                           | --                           |
|  |   | [1.4.2] Value addition in units                                 | Number     | 49                        | 13                        | 32                        | 36                           | --                           |
|  |   | [1.4.3] Quality certification in units                          | Number     | 80                        | 110                       | 194                       | 375                          | --                           |
|  | [1.5] Encourage production of more orthodox teas                                | [1.5.1] Production  | M.Kgs      | 90                        | 95                        | 99                        | 110                          | --                           |
|  |   | [1.5.2] Increase in production over previous year               | %          | -3                        | 5.5                       | 4.2                       | 10                           | --                           |
| [2] To increase the domestic consumption of tea and export of Indian tea | [2.1] Increase in domestic consumption  | [2.1.1] Increase in domestic consumption over previous year     | %          | 1.9                       | 1.9                       | 2.0                       | 2.2                          | --                           |



### Section 3: Trend Values of the Success Indicators

| Objective  | Action  | Success Indicator  | 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 |
|--|---|--|--------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
|  | [2.2] Increase in average unit export price                       | [2.2.1] Increase over previous year  | %      | 10                        | 10                        | 9                         | 10                           | --                           |
|  | [2.3] Organizing domestic and international Fairs and exhibitions | [2.3.1] No. of events organised  | Number | 24                        | 28                        | 22                        | 36                           | --                           |
| [3] To have a platform for electronic trading including e-auction of tea | [3.1] Increase in tea sale through e-auctions                     | [3.1.1] Sale through e-auction   | M.Kgs  | 482                       | 577                       | 595                       | 621                          | --                           |
|  |   | [3.1.2] Increase over previous year  | %      | 13                        | 20                        | 3.1                       | 4                            | --                           |
| [4] Supporting welfare measures for the benefit of tea garden workers    | [4.1] Support for Education, sports & disabled                    | [4.1.1] Stipend + Nehru award +Coaching & hostel fees for entry at IIT/IIM/Civil Services  | Number | 1392                      | 1010                      | 1368                      | 1520                         | --                           |
|  |   | [4.1.2] School kits  | Number | 0                         | 0                         | 18000                     | 20000                        | --                           |
|  |   | [4.1.3] Assistance to Scout & Guides + Sponsoring special cases of heart & cancer patients | Number | 0                         | 1050                      | 945                       | 1050                         | --                           |
|  | [4.2] Infrastructure development                                  | [4.2.1] Hospitals/health centres   | Number | 1                         | 13                        | 18                        | 30                           | --                           |
|  |   | [4.2.2] Construction of UNICEF model toilets + Supply of water filter                      | Number | 0                         | 35167                     | 94500                     | 105000                       | --                           |
|  | [4.3] Training of stakeholders-workers to managers                | [4.3.1] Persons trained – stakeholders ( Small tea Growers)                                | Number | 3000                      | 3000                      | 2700                      | 3000                         | --                           |

### Section 3: Trend Values of the Success Indicators

| Objective   | Action  | Success Indicator   | 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 |
|---|---|---|---------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
|   |   | [4.3.2] Persons trained – workers   | Number  | 1900                      | 1900                      | 1710                      | 1900                         | --                           |
|   |   | [4.3.3] Persons trained – managers  | Number  | 100                       | 100                       | 90                        | 100                          | --                           |
| [5] To extend support to the Tea Research Institutes, and other Institutions for undertaking focused research and extension | [5.1] Timely approval of proposals and release of approved grants | [5.1.1] Annual evaluation of ongoing projects   | %       | 0                         | 0                         | 90                        | 100                          | --                           |
|   |   | [5.1.2] Completion of study to evaluate the research projects under taken in the past | Date    | --                        | --                        | 26/03/2014                | 25/03/2015                   | --                           |
| [6] To encourage small tea growers in collectivization through formation of SHGs and ensuring remunerative prices           | [6.1] Small Growers Development Scheme                            | [6.1.1] Sanctioning of proposals within timelines                                     | %       | 100                       | 100                       | 90                        | 100                          | --                           |
|   |   | [6.1.2] Implementation of proposals sanctioned up to 31.03.2011                       | %       | 100                       | 100                       | 90                        | 100                          | --                           |
|   | [6.2] Area covered under new planting and irrigation              | [6.2.1] New Planting  | Hectare | 653                       | 0                         | 900                       | 1300                         | --                           |
|   |   | [6.2.2] Irrigation  | Hectare | 0                         | 0                         | 900                       | 500                          | --                           |
|   | [6.3] Formation of SHGs of small growers                          | [6.3.1] SHGs formed   | Number  | 98                        | 25                        | 68                        | 100                          | --                           |
|   |   | [6.3.2] Improvement in productivity by  | --      | --                        | --                        | --                        | --                           | --                           |

### Section 3: Trend Values of the Success Indicators

| Objective  | Action  | Success Indicator   | 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 |
|--|---|---|--------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
|  |   | SHGs of small growers   |        |                           |                           |                           |                              |                              |
|  | [6.4] Remunerative prices to the growers                              | [6.4.1] PSF inspections conducted                             | Number | 0                         | 200                       | 540                       | 800                          | --                           |
| [7] To maintain data base/ information on tea and dissemination to various stake holders of the Industry | [7.1] Data Collection from Manufacturing units                        | [7.1.1] Units covered   | %      | 86                        | 100                       | 90                        | 100                          | --                           |
|  | [7.2] Publication of data   | [7.2.1] Publication of data                                   | Date   | --                        | --                        | 26/03/2014                | 25/03/2015                   | --                           |
|  | [7.3] Dissemination of information                                    | [7.3.1] Dissemination of information                          | Date   | --                        | --                        | 28/03/2014                | 27/03/2015                   | --                           |
| [8] To support tea industry through effective regulatory mechanism                                       | [8.1] Timely processing of applications for fresh/renewal of licenses | [8.1.1] Processing within timeline                            | %      | 100                       | 100                       | 90                        | 100                          | --                           |
|  | [8.2] Tea Waste Management  | [8.2.1] Tea waste trading covered through issuance of license | %      | 0                         | 100                       | 90                        | 100                          | --                           |
| * Efficient Functioning of the RFD System  | Timely submission of Draft RFD (2013-14) for approval                 | On-time submission  | Date   | --                        | --                        | 06/03/2014                | 06/03/2015                   | --                           |
|  | Timely submission of Results for RFD (2012-13)                        | On-time submission  | Date   | --                        | --                        | 02/05/2013                | 02/05/2014                   | --                           |
| * Administrative Reforms   | Implement ISO 9001 as per the approved action plan.                   | % Implementation  | %      | --                        | --                        | 95                        | 100                          | --                           |
|  | Prepare an action plan for Innovation                                 | On time submission  | Date   | --                        | --                        | 10/08/2013                | 10/08/2014                   | --                           |
| * Improving Internal Improving Internal Efficiency   | Implementation of Sevottam  | Independent Audit of Implementation of Citizen'               | %      | --                        | --                        | 95                        | 100                          | --                           |

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

| Objective   | Action | Success Indicator  | 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 |
|---|--------|--|------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| /responsiveness / service delivery of Ministry / Department |        | s Charter  |      |                           |                           |                           |                              |                              |
|   |        | Independent Audit of implementation of public grievance redressal system | %    | --                        | --                        | 95                        | 100                          | --                           |

\* Mandatory Objective(s)

## Section 4: Acronym

| Sl.No | Acronym     | Description  |
|-------|-------------|--|
| 1     | Area        | Replanting in Hectares<br>Rejuvenation in Hectares<br>New planting in Hectares   |
| 2     | consumption | Increase in domestic consumption over previous year in percentage  |
| 3     | Data        | Data Collection from Manufacturing units covered in percentage, Publication and dissemination of data within stipulated date |
| 4     | e-auction   | sale through e-auctions in Million Kgs, Increase in tea sale through e-auctions over previous year in percentage             |
| 5     | Events      | Organizing domestic and international Fairs and exhibitions in number  |
| 6     | Export      | Increase in average unit export price over previous year in percentage   |

## Section 4: Acronym

| Sl.No | Acronym    | Description  |
|-------|------------|--|
| 7     | Orthodox   | Increase in production in Million Kgs<br>Increase over previous year in percentage   |
| 8     | Production | Percentage increase over previous year   |
| 9     | PSF        | Price sharing formula supposed to ensure a remunerative price to small tea growers as well as a fair return to bought leaf factories   |
| 10    | QPDS       | Quality upgradation & product diversification in tea processing factories in numbers   |
| 11    | Regulatory | Timely processing of applications for fresh and renewal of licenses in percentage  |
| 12    | Research   | To extend support to the Tea Research Institutes, and other Institutions for undertaking focused research and extension, annual evaluation of ongoing projects in percentage, Completion of study to evaluate the research projects under taken in the past within prescribed date |

## Section 4: Acronym

| Sl.No | Acronym | Description  |
|-------|---------|--|
| 13    | SHGs    | Self Help Group formed by Small Tea Growers, Sanctioning of proposals within timelines in percentage, Implementation of proposals sanctioned up to 31.03.2011 in percentage, New plantation and irrigation undertaken in Hectares, SHGs formed in number, Remunerative prices to the growers based on number of PSF inspection carried |
| 14    | Welfare | Supporting welfare measures for the benefit of tea garden workers in education, health, drinking water, hygiene and imparting training in number   |
| 15    | Yield   | Productivity increase in Kg per Hectares   |

## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

| Sl.No | Success indicator   | Description   | Definition | Measurement  | General Comments  |
|-------|---|---|------------|--|---|
| 1     | [1.1.1] Increase in production over previous year               | Tea being an agricultural crop its production would fluctuate from year to year depending upon the vagaries of nature   |            | Production increase taken 20 M.Kgs. over estimated production 1115 M.Kgs. for 2012-13  | It would not be feasible to project an increase in production over previous year in absolute terms            |
| 2     | [1.2.1] Replanting  | Field developmental activities such as replanting is eligible for subsidy under the plan scheme of the Tea Board. Applications received are screened and after physical verification of the activity, subsidy is released   |            | To measure the actual extent of area developed, the post planting survey map drawn to scale by accredited surveyors is relied upon |   |
| 3     | [1.2.2] Rejuvenation  | Field developmental activities such as rejuvenation is eligible for subsidy under the plan scheme of the Tea Board. Applications received are screened and after physical verification of the activity, subsidy is released |            | To measure the actual extent of area developed, the post planting survey map drawn to scale by accredited surveyors is relied upon |   |
| 4     | [1.2.3] New Planting  | Field developmental activities such as new planting is eligible for subsidy under the plan scheme of the Tea Board. Applications received are screened and after physical verification of the activity, subsidy is released |            | To measure the actual extent of area developed, the post planting survey map drawn to scale by accredited surveyors is relied upon |   |
| 5     | [1.3.1] Increase in production per unit area over previous year | In view of fluctuation in production on year to year basis and the crop loss to be sustained from area uprooted for replanting  |            |  | It would not be feasible to project increase in production per unit area over previous year in absolute terms |



## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

| Sl.No | Success indicator                                 | Description  | Definition | Measurement   | General Comments   |
|-------|---|--|------------|---|--|
| 6     | [1.4.1] Speciality tea units & Warehousing        | This is the proposed activity under 12th Plan commencing from 2013-14. Physical verification is made as to the installation of the new machinery along with supporting documents such as purchase order, delivery challan, good condition certificate, invoices, insurance coverage etc. |            | Each factory which has availed the subsidy is considered as one unit. | Quality assurance certifications are checked for their authenticity and the agency which has certified the unit. |
| 7     | [1.4.2] Value addition in units                   | Physical verification is made as to the installation of the new machinery for value addition along with supporting documents such as purchase order, delivery challan, good condition certificate, invoices, insurance coverage etc.   |            | Each factory which has availed the subsidy is considered as one unit. | Quality assurance certifications are checked for their authenticity and the agency which has certified the unit. |
| 8     | [1.4.3] Quality certification in units            | Physical verification is made as to the installation of the new machinery for quality certification along with supporting documents such as purchase order, delivery challan, good condition certificate, invoices, insurance coverage etc.  |            | Each factory which has availed the subsidy is considered as one unit. | Quality assurance certifications are checked for their authenticity and the agency which has certified the unit. |
| 9     | [1.5.2] Increase in production over previous year | Subsidy is provided for each kg of orthodox tea produced in a given year.  |            | Increase or decrease in orthodox production is measurable.            |  |

## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

| Sl.No | Success indicator   | Description   | Definition | Measurement   | General Comments   |
|-------|---|---|------------|---|--|
| 10    | [2.1.1] Increase in domestic consumption over previous year                               |   |            | Domestic retention is arrived at after discounting the volume of tea exported from the total tea produced in a given year.      | As the production would fluctuate year to year it would be difficult to project increase in domestic consumption over previous year.   |
| 11    | [2.2.1] Increase over previous year   |   |            |   | Export would depend upon the international demand and supply situation. As there is ready market within India with the domestic consumption accounting for more than 80% of total production, it would not be feasible to project an increase in export over previous year |
| 12    | [2.3.1] No. of events organised   |   |            | Number of events are reported on the basis of actual participation in the fairs and exhibitions both domestic and international | Actual number depends on Ministry's approval   |
| 13    | [3.1.1] Sale through e-auction  | All the public auction centres are on 100% e-auction mode.  |            |   | Hence it is possible to ascertain the actual volume of tea traded through e-action and determine the increase or decrease over the previous year.  |
| 14    | [4.1.1] Stipend + Nehru award +Coaching & hostel fees for entry at IIT/IIM/Civil Services | Stipend and other support is given to wards of plantation workers based on the application forwarded from the concerned tea garden and certified by the School as to the class in which the student is studying |            |   |  |

## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

| Sl.No | Success indicator  | Description  | Definition | Measurement  | General Comments |
|-------|--|--|------------|--|------------------|
| 15    | [4.1.2] School kits  | On the basis of availability of fund from Govt School kits to be provided to the school going children in plantation areas from class VIII to XII.   |            |  |                  |
| 16    | [4.1.3] Assistance to Scout & Guides + Sponsoring special cases of heart & cancer patients | On the basis of availability of fund from Govt financial grant is provided to the scouts and guides for organising camps/rallies etc.. Also covers grant to heart and cancer patients in plantation areas as special cases |            |  |                  |
| 17    | [4.2.1] Hospitals/health centres   | On the basis of availability of fund from Govt. financial grant is provided for construction of hospitals/clinics/health centres in tea plantation areas   |            |  |                  |
| 18    | [4.2.2] Construction of UNICEF model toilets + Supply of water filter                      | Financial grant is provided based on the applications received and physical verification of the work completed   |            |  |                  |
| 19    | [4.3.1] Persons trained – stakeholders ( Small tea Growers)                                |  |            | Actual number of persons attended /participated in the training programme. |                  |
| 20    | [4.3.2] Persons trained – workers  |  |            | Actual number of persons attended /participated in the training programme. |                  |

## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

| Sl.No | Success indicator   | Description   | Definition | Measurement  | General Comments   |
|-------|---|---|------------|--|--|
| 21    | [4.3.3] Persons trained – managers  |   |            | Actual number of persons attended /participated in the training programme. |  |
| 22    | [5.1.1] Annual evaluation of ongoing projects   | Successive annual evaluation of the project is carried out annually by Tea Research Liaison Committee (TRLC)  |            |  | For 5.1.1 --Number of proposals processed and 5.1.2 - Finalisation of areas of research for next year is nil because Research proposals are invited, evaluated and sanctioned at the beginning of Plan period for the rest of the period of 5 years and it has been done in F/Y 2012-13. |
| 23    | [5.1.2] Completion of study to evaluate the research projects under taken in the past | Tea Research Liaison Committee (TRLC) do the evaluation after completion of the projects. In addition, an independent Research Evaluation Committee (REC) reviews the progress of the research work on spot in the host institutes once in the plan period. |            |  |  |
| 24    | [6.1.1] Sanctioning of proposals within timelines                                     | Applications are processed as and when received and funds are released within the financial year.   |            |  |  |

## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

| Sl.No | Success indicator   | Description   | Definition | Measurement  | General Comments   |
|-------|---|---|------------|--|--|
| 25    | [6.1.2] Implementation of proposals sanctioned up to 31.03.2011 | Regular monitoring is done regarding implementation of the proposals  |            |  |  |
| 26    | [6.2.1] New Planting  | New Planting is eligible for subsidy.   |            | Actual extent of area planted is physically verified prior to disbursement of subsidy                                    |  |
| 27    | [6.2.2] Irrigation  | Irrigation is eligible for subsidy.   |            | Actual extent of area covered by irrigation is physically verified prior to disbursement of subsidy                      |  |
| 28    | [6.3.1] SHGs formed   | SHGs are also entitled for receiving various grants .   |            | Each SHG needs to produce records as to the registration of the SHG under Society Act and having a regular bank account. |  |
| 29    | [6.3.2] Improvement in productivity by SHGs of small growers    | With the deployment of the Development Officers under the newly created Small Growers' Directorate a close interface would be maintained from 2013-14 onward  |            |  | The productivity improvement would be monitored with effect from 1st April, 2013   |
| 30    | [6.4.1] PSF inspections conducted                               | In order to ensure a remunerative return to the small growers, a price sharing formula (PSF) has been notified which provides for equitable sharing of the primary sale price of made between the manufacturers and |            |  | The price of tea is dependent upon the market forces, it would not be feasible to ensure any increase in prices over previous year. Thus neither the efforts nor the |

## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

| Sl.No | Success indicator                    | Description   | Definition | Measurement  | General Comments            |
|-------|--------------------------------------|---|------------|--|-----------------------------|
|       |                                      | the growers. To monitor effective implementation of the PSF, seven district monitoring committees have been set up in major tea growing districts. The Board is in the process of placing factory advisory officers shortly for close interface with the factories and ensuring transparency in transactions. |            |  | result could be quantified. |
| 31    | [7.1.1] Units covered                |   |            | Based on the actual number of manufacturing units covered  |                             |
| 32    | [7.2.1] Publication of data          |   |            | Based on the materials used for preparation of various schemes, monitoring of the existing schemes and their evaluation      |                             |
| 33    | [7.3.1] Dissemination of information |   |            | Based on the information on tea in the Board's website for trade, industry, Govt, Research Scholar and other public interest |                             |
| 34    | [8.1.1] Processing within timeline   |   |            | Applications are processed within the time line prescribed   |                             |

## Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

| Sl.No | Success indicator   | Description | Definition | Measurement   | General Comments |
|-------|---|-------------|------------|---|------------------|
| 35    | [8.2.1] Tea waste trading covered through issuance of license |             |            | Based on the actual number of applications received for providing license |                  |

## 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. |
|--------------------|-------|-------------------|----------------------|---|---|--|---|--|
| Central Government |       | Ministry          | Ministry of Commerce | [1.2.1] Replanting<br>[1.2.2] Rejuvenation<br>[1.2.3] New Planting<br>[1.4.1] Speciality tea units & Warehousing<br>[1.4.2] Value addition in units<br>[1.4.3] Quality certification in units<br>[1.5.1] Production<br>[1.5.2] Increase in production over previous year<br>[2.1.1] Increase in domestic consumption over previous year<br>[2.3.1] No. of events organised<br>[4.1.1] Stipend + Nehru award +Coaching & hostel fees for entry at IIT/IIM/Civil Services | Timely receipt of funds required as per Budget Estimate | For settling the cases received under activities of various schemes. | As proposed under BE.                                   | Targets set will not be achieved.            |



## 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. |
|---------------|-------|-------------------|-------------------|--|---|------------------------------------|---|--|
|               |       |                   |                   | [4.1.2] School kits<br><br>[4.1.3] Assistance to Scout & Guides + Sponsoring special cases of heart & cancer patients<br><br>[4.2.1] Hospitals/health centres<br><br>[4.2.2] Construction of UNICEF model toilets + Supply of water filter<br><br>[4.3.1] Persons trained – stakeholders ( Small tea Growers)<br><br>[4.3.2] Persons trained – workers<br><br>[4.3.3] Persons trained – managers<br><br>[5.1.1] Annual evaluation of ongoing projects<br><br>[5.1.2] Completion of study to evaluate the research projects under taken in the past |   |                                    |   |  |

## 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. |
|---------------|-------|-------------------|-------------------|--|---|------------------------------------|---|--|
|               |       |                   |                   | [6.1.1] Sanctioning of proposals within timelines<br>[6.1.2] Implementation of proposals sanctioned up to 31.03.2011<br>[6.2.1] New Planting<br>[6.2.2] Irrigation<br>[6.3.1] SHGs formed<br>[6.3.2] Improvement in productivity by SHGs of small growers<br>[6.4.1] PSF inspections conducted |   |                                    |   |  |

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

| Outcome/Impact of Department/Ministry                              | Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies) | Success Indicator          | Unit    | FY 11/12 | FY 12/13 | FY 13/14 | FY 14/15 | FY 15/16 |
|--|---|----------------------------|---------|----------|----------|----------|----------|----------|
| 1 To increase production, overall productivity and improve quality | Tea Associations/ TRI/TRF/DOC/MOC   | Replanting                 | Hectare | 6504     | 6000     | 7000     | 8500     |          |
|  |   | Rejuvenation               | Hectare | 1113     | 1000     | 1000     | 1000     |          |
|  |   | New Planting               | Hectare | 653      | 1000     | 1000     | 1500     |          |
|  |   | SHG formed                 | Number  | 98       | 25       | 75       | 100      |          |
| 2 Increase in production   | Tea Associations/ TRI/TRF/DOC/MOC   | Production of tea          | M.Kgs   | 1095     | 1115     | 1135     | 1155     |          |
| 3 Increase in production of orthodox teas                          | Tea Associations/ TRI/TRF/DOC/MOC   | Production of orthodox tea | M.Kgs   | 90       | 95       | 100      | 110      |          |
| 4 Increase in export   | Tea Associations/ TRI/TRF/DOC/MOC   | Exports of tea             | M.Kgs   | 214      | 216      | 218      | 220      |          |