

PROGRESS REPORT FOR THE IV QUARTER [JANUARY-MARCH 2014], CSRTI, MYSORE

#	Objectives	Wt.	#	Actions	#	Success Indicator	Unit	Rel. Wt.	Target/Criteria Value					Achmt. up to the end of III quarter	Achmt. during IV quarter	Achmt. up to the end of IV quarter
									Excellent	Very Good	Good	Fair	Poor			
									100%	90%	80%	70%	60%			
1	Conduct scientific, technical and economic research to enhance production, productivity and quality of Indian silk.	28	1	Undertaking Research projects to enhance quality and productivity	i	Total Projects	No.	2	20	19	18	17	16	21	12 + 1 prog	21 + 1 prog
					ii	Projects Concluded	No.	2	6	5	4	3	2	5	6	11
					iii	Projects Initiated	No.	2	6	5	4	3	2	6	1 + 1	7 + 1
			2	Evaluation of improved varieties of mulberry and its disseminating to field	i	Progress of the research projects based on the pre-determined milestones	%	1	100	98	95	90	85	100	100	100
					ii	High yielding mulberry varieties developed	No.	2	2	1	0	0	0	1	2	3
					iii	Absorption of the varieties in the field	No.	2	3	2	1	0	0	3	0	3
			3	Developing improved bivoltine/ multivoltine breeds suitable to tropical regions and its dissemination to field	i	Progress of the research projects based on the pre-determined milestones	%	1	100	98	95	90	85	100	100	100
					ii	Improved bivoltine / multivoltine breeds developed	No.	2	3	2	0	0	0	3	0	3
					iii	Absorption of the breeds in the field	No.	2	3	2	0	0	0	3	1	3
		4	Developing 3 rd Generation Cross Breeds matching the quality parameters of bivoltine / multivoltine silk	i	Progress of the research projects based on the pre-determined milestones	%	1	100	98	95	90	85	100	100	100	
				ii	3rd Generation Cross Breeds developed	No.	2	1	1	0	0	0	1	0	1	
				iii	Absorption of the breeds in the field	No. of Breeds	2	2	1	0	0	0	1	1	1	
		5	Integrated Pest and Disease Management and its dissemination to field	i	Progress of the research projects based on the pre-determined milestones	%	1	100	98	95	90	85	100	100	100	
				ii	Technologies / solutions developed	No.	1	1	0	0	0	0	1	0	1	
				iii	Absorption of technologies/ solutions	No.	2	2	1	0	0	0	2	7	7	

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			6	Mechanization of sericulture industry	i	Equipment/ machines newly developed for sericulture mechanisation	No.	2	2	1	0	0	0	2	0	2
					ii	Machines / equipment absorbed in the field	No.	1	2	1	0	0	0	3	1	4
2	Development of package of practices for mulberry cultivation and silkworms rearing on previous years work		4	7		Development of package of practices for silkworm / mulberry, including soil conservation, rainfed technology, organic farming etc.										
					i	Progress of the research projects based on the pre-determined milestones	%	1	100	98	95	90	85	100	100	100
					ii	Improved packages developed	No.	1	2	1	0	0	0	1	1	2
					iii	Absorption of packages in the field	No.	2	2	1	0	0	0	4	5	9
3	Commercialization of products and Technologies		2	8		Sericulture technologies including chemical taken up for commercialisation /patenting										
					i	Technologies commercialised.	No.	1	3	2	1	0	0	6	1	7
					ii	Technologies patented	No.	1	2	1	0	0	0	6	1	7
4	Transfer of Technology			9		Large Scale Trials on production of Natural Coloured silk.										
					i	Production of natural Coloured silk through field trials	MT	1	1.5	1.0	0.8	0.7	0.6	0.038	0	0.038
				10		Large scale trial of L14 X CSR2										
					i	No. of DfIs proposed for large scale trial	Lakh Nos.	3	2.6	2.5	2.4	2.3	2.2	0.93775	0.867	1.80475
				11		To extend the coverage of proven technologies to target areas										
					i	Stakeholders sensitized through Krishi melas, workshops, awareness and training programme	No.	3	20000	19000	18000	17000	16000	14864	16105	30969
				12		Adoption of sericulture villages / clusters										
					i	Coverage of clusters / villages	No.	2	95	90	85	80	75	107	107	107
					ii	Coverage of beneficiaries	No.	2	19000	18000	17000	16000	15000	23094	23094	23094
				13		New plantation with improved varieties										
					i	Plantation of Vishala, Anantha, G4 and V1 varieties	acres	2	130	125	100	90	80	1366.30	212.05	1578.65
				14		Attention to emerging field problems										
					i	Successfully resolving the reported field problems	No.	1	12	10	8	7	6	12	5	17

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		17	15	Monitoring and Evaluation of the programme	i	Target date for finalising and signing of RFD with CDFs	Date	2	12th June '13	15th June '13	20th June '13	25th June '13	30th June '13	12th June '13	-	12th June '13
					ii	Target date to finalise detailed Action Plan for each cluster	Date	2	12th June '13	15th June '13	20th June '13	25th June '13	30th June '13	12th June '13	-	12th June '13
					iii	Target date to finalise support required for the identified farmers in clusters	Date	2	20th June '13	25th June '13	27th June '13	29th June '13	30th June '13		-	12th June '13
					iv	Collect monthly progress report from each cluster	Date	1	25th of every month	27th of every month	30th of every month	-	-	In time	In time	In time
					v	Review the progress of Cluster Promotion Committee meetings at cluster level	Date	1	5th of every month	7th of every month	10th of every month	-	-	In time	In time	In time
					vi	Conduct Crop Review Meetings to review crop performance	Date	2	15th of every qr	20th of every qr	22nd every qr	23rd of every qr	25th of every qr	In time	In time	In time
					vii	Drafting of Minutes	Day	1	2	3	4	-	-	In time	In time	In time
					viii	Solving the field problems arising in Clusters	Day	1	1	2	3	-	-	13	2	15
					ix	Production of Bivoltine Rawsilk through Captive area	MT	2	1400	1300	1250	1200	-	631.69	727.47	1402
					x	Production of Bivoltine Rawsilk through Non- Captive area	MT	2	110	100	90	80	70	75.33	27.26	120
			16	Monitoring production of ICB Rawsilk	i	Production of Improved Cross Breed Rawsilk.	MT	1	2100	2000	1800	1700	1600	207.31	1808.92	2150
5	Training	4	17	Organization of training programmes for stakeholders and overseas clients	i	Beneficiaries trained under skill development programme[ISDS]	No.	2	310	300	250	200	150	199	379	578
					ii	Persons trained under structured programmes, need based programme etc.	No.	2	4250	4000	3750	3500	3250	2125	2706	4831

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6	Strengthening institutional framework to support ongoing research and related programmes	4	18	Utilization of existing land holdings	i	Effective utilization of cultivable land for assigned mandates	Acres	1	55	45	40	35	30	45	45	45
			19	Utilization of service buildings (laboratory, rearing house, grainages, staff quarters, hostels, guest house etc)	ii	Extent of utilization of facilities for the core purpose of assigned mandates	%	1	100	98	95	90	85	100	100	100
			20	Optimum utilization of manpower	iii	Utilization of scientific manpower for research activities	%	1	100	98	95	90	85	100	100	100
			21	Creation & maintenance of infrastructures for undertaking research activities	iv	Utilization of sanctioned grants	%	1	100	98	95	90	85	93.22	93.28	100
7	Maintenance of Breeders Stock (P ₄ layings)	2	22	Production and supply of basic seeds to basic seed farms of CSB and States for further multiplication.	i	Dfls produced and supplied as per demand	No.	2	18000	16000	14000	13000	12000	19837	6330	26167
8	Publication of R&D innovations and package of practices for knowledge dissemination.	6	23	Facilitating the scientists and technologists to publish innovations and package of practices for wider use.	i	Publication of research articles by the institute (first author)	No.	1	22	20	19	18	17	25	21	46
					ii	Printing and circulation of Books/manuals by the institute (only one claimant)	No.	2	6	5	4	3	2	7	1	8
					iii	Printing and publications of extension manuals/brochures / bulletines / leaflets etc.	No.	2	12	10	9	8	7	12	20	32
					iv	Publication of scientific journals / periodicals	No.	1	4	3	2	1	0	4	2	6

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9	Disease & Pest Forecasting and Forewarning	3	24	Identify the disease occurrences in advance and forewarn the beneficiaries with remedial measures	i	Instances where such activities were undertaken	No.	3	13	11	10	9	8	10	20	30
10	Collaborative Research Programmes with other R&D organizations in India and abroad	2	25	Identifying potential R&D institutes in India and abroad and undertake collaborative research programmes for the benefit of both the countries.	i	Projects taken up for collaborative research.	No.	2	2	1	0	0	0	1	2	3
Mandatory Success Indicators																
11	Efficient functioning of RFD system	3	26	Timely submission of draft RFD for 2013-14	i	On time submission	Date	2	April 5 2013	April 10 2013	April 16th 2013	April 19 2013	April 23 2013	April 9th 2013	April 9 2013	April 9 2013
			27	Timely submission of results of 2012-13	i	On time submission	Date	1	May 1, 2013	May 1, 13	May 3, 2013	May 4, 2013	May 5, 2013	Apr 29, 13	-	Apr 29, 13
12	Administrative Reform	7	28	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	1	100	98	95	90	85	100	100	100
			29	Implement ISO 9001 as per the approved action plan.	i	Target date for implementation of ISO 9001 at Institute	Date	3	Dec 31st 2013	Jan 10th 2014	Jan 15th 2014	Jan 20th 2014	Jan 25th 2014	In time	-	In time
					ii	Action Plan for implementation of ISO 9001 at RSRs	Date	2	Aug 31st 2013	Sept 10th 2013	Sept 20th 2013	Sept 25th 2013	Sept 30th 2013	-	In time	In time
30	Identify, design and implement major innovations	i	Implementation of identified innovations	Date	1	May 1st 2014	May 2nd 2014	May 3rd 2014	May 4th 2014	May 5th 2014	-	24th March 2014	In time			

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13	Improving internal efficiency / responsiveness / service delivery of the organization	2	31	Implementation of Sevottam	i	Independent audit of implementation of Citizen's charter	%	1	100	98	95	90	85	100	100	100			
					ii	Independent audit of implementation of public grievances redressal system.	%	1	100	98	95	90	85	100	100	100			
14	Ensuring compliance of the Financial Accountability Framework	2	32	Timely submission of ATNs on Audit paras of AG & Internal Audit	i	Percentage of ATNs submitted with in due date (4 months) from date of presentation of report	%	0.5	100	98	95	90	85	80	100	100			
					33	Timely submission of ATRs to AG & CSB, HQ.	i	Percentage of ATRs submitted within due date (6 months) from date of presentation of report	%	0.5	100	98	95	90	85	100	100	100	
							34	Early disposal of pending ATNs on Audit paras of AG reports.	i	Percentage of outstanding ATNs disposed off during the year	%	0.5	100	98	95	90	85	100	100
									35	Early disposal of pending ATRs on AG reports.	i	Percentage of outstanding ATRs disposed off during the year	%	0.5	100	98	95	90	85