

Section-2 Inter se priorities among key objectives, success indicators and Targets

Table-1: Format of the Results Framework Document (RFD) for XII Plan including 2014-15

PROGRESS REPORT FOR THE I QUARTER [APRIL - JUNE 2014], CSRTI, MYSORE

#	Objectives	Wt.	#	Actions	#	Success Indicator	Unit	Rel. Wt.	Target/Criteria Value					Achmt. during I quarter	Achmt. up to the end of I 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.	23	1	Undertaking Research projects to enhance quality and productivity. (Research Projects-coded by CO)	i	Total on- going Projects	No.	1	14	13	12	11	10	14	14
					ii	Projects Concluded	No.	2	7	6	5	4	3	0	0
					iii	Projects Initiated	No.	2	16	15	14	13	12	2	2
					iv	No of Technologies/innovations developed	No	2	6	5	4	3	2	4	4
					v	New Technologies for field testing	NO	3	5	3	2	1		3	3
			2	Evaluation of improved varieties of mulberry and its disseminating to field	i	Progress of the research projects based on the pre-determined milestones	%	0.5	100	98	95	90	85	100	100
					ii	High yielding mulberry varieties developed	No.	2	1					3	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	%	0.5	100	98	95	90	85	100	100
					ii	Improved bivoltine / multivoltine breeds developed	No.	2	3	2	1	0	0	0	0
			4	Developing 3 <sup>rd</sup> Generation Cross Breeds matching the quality parameters of bivoltine / multivoltine silk	i	Progress of the research projects based on the pre-determined milestones	%	0.5	100	98	95	90	85	100	100
					ii	3rd Generation Cross Breeds developed	No.	2	2	1				0	0
			5	Integrated Pest and Disease Management and its dissemination to field	i	Progress of the research projects based on the pre-determined milestones	%	0.5	100	98	95	90	85	100	100
					ii	Technologies / solutions developed	No.	1	4	3	2	1		3	3
			6	Mechanization of sericulture industry	i	Equipment/ machines newly developed for sericulture mechanisation	No.	2	1	1				0	0
					ii	Machines / equipment absorbed in the field	No.	2	2	1				1	1

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2	Commerciali-zation of products and Technologies	3	7	Sericulture technologies including chemical taken up for commercialisation /patenting	i	Technologies commercialised.	No.	2	3	2	1			0	0
					ii	Technologies applied for patenting	No.	1	2	1			1	1	
3	Transfer of Technology	30	8	Institute Village Linked Programme	i	No of Villages to be covered	No	2	32	30	28	26	24	30	30
					ii	No. of farmers adopted	No	3	1000	900	800	700	600	900	900
					iii	Expected rawsilk Output	MT	2	57	55	53	51	50	0	0
			9	Large scale trial of L14 X CSR2 & other ICB breeds	i	No. of Dfls proposed for large scale trial	Lakh Nos.	2	1	0.90	0.8	0.7	0.7	0.1615	0.1615
			10	Cluster promotion programme	i	No.of Clusters organised	No.	2	107	106	104	102	100	106	106
					ii	No of farmers covered	No.	2	20000	18000	16000	14000	12000	10273	10273
					iii	Rawsilk Output	MT	2	1900	1700	1500	1400	1300	184	184
					iv	Rawsilk Output in Non-captive area		2	150	140	130	120	110	66	66
			11	New plantation with improved varieties	i	Popularisation of Vishala, Anantha, G4 and V1 varieties	acres	2	210	200	180	170	160	205.7	205.7
			12	Adoption of Technology	i	No of farmers covered	No	2	5000	4500	4000	3500	3000	800	800
					ii	No of Technologies demonstrated	No	2	9	8	7	7	5	9	9
			13	Extension communication programmes viz., Group discussion, Awareness programme, Field days,Krishi Melas etc.	i	No of programmes conducted	No	3	700	650	600	550	500	50	50
					ii	No of farmers covered	No	3	20000	18000	16000	14000	12000	2336	2336
iii	Post programme follow up	%			1	10	10	8	7	6	9.32	9.32			
				i	Beneficiaries trained under skill development programme[ ISDS]	No	2	300	290	280	270	260	79	79	

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		8	14	Skill Development	ii	Beneficiaries trained under structured programmes, need based programme etc.	No	3	4250	4000	3700	3500	3250	123	123				
									iii	Beneficiaries placed in silk sector after training	No	3	3600	3400	3100	3000	2800	160	160
5	Organic Linkages CSS and CDP	14	15	Establish Organic Linkages between R & D and CDP in States.	i	Quality Disinfecting materials and other Crop protection measures-Door to Door disinfection	%	3	100	90	80	70	60	60	60				
									ii	Production units for biological inputs,input supply & assistance for sericulture poly-clinics.	No	3	6	5	4	3	2	1 (Hosur)	1
									iii	Input for development of Kissan nurseries in Mulberry,tasar,Muga & eri	acres	3	10	10	8	7	6	0	0
									iv	Inputs for development/maintenance of Chawki garden.	No	3	20	10	18	17	16	0	0
									v	Establishment of Sericulture Resource Centre	No	2	3	2	1			0	0
6	Revenue Generation	6	16	Generation of funds as per XII Plan guidelines	i	Revenue generation through commercialisation of Technology	Rs. In lakh	2	30	28	26	24	22	0	0				
									ii	Revenue generation through other methods	Rs.in lakh	4	70	65	60	55	50	12.824	12.824
7	Strengthening institutional framework to support ongoing research and related programmes	6	18	Utilization of existing land holdings	i	Effective utilization of cultivable land for assigned mandates	Acres	1	45	42	40	35	30	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	87.07	87.07				

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			20	Optimum utilization of manpower	iii	Utilization of scientific manpower for research activities	%	1	100	98	95	90	85	100	100
			21	Utilisation of Grants	iv	Expenditure under Central Sector Schemes.	Rs. In Crore	3	1.71	1.50	1.00	0.75	0.50	0.05	0.05
8	Collaborative Research Programmes with other R&D organizations in India and abroad	2	22	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	5	4	3	2	1	2	2
9	Efficient functioning of RFD system	3	23	Timely submission of draft RFD for 2014-15	i	On time submission	Date	2	25.04.14	26.04.14	27.4.14	28.4.14	29.04.14	In time	In time
			24	Timely submission of results of 2013-14	i	On time submission	Date	1	01.05.14	02.05.14	03.05.14	04.05.14	05.05.14	In time	In time
10	Administrative Reform	1	25	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	1	100	98	95	90	85	100	100
11	Improving internal efficiency / responsiveness / service delivery of the organization	2	26	Implementation of Sevottam	i	Independent audit of implementation of Citizen's charter	%	1	100	98	95	90	85	85	85
					ii	Independent audit of implementation of public grievances redressal system.	%	1	100	98	95	90	85	85	85
12	Ensuring compliance of the Financial Accountability Framework	2.0	27	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	100	100
			28	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	90	90

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			29	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	90	90
			30	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	90	90

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