

**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 II QUARTER [JULY-SEPTEMBER 2014], CSRTI, MYSORE**

#	Objectives	Wt.	#	Actions	#	Success Indicator	Unit	Rel. Wt.	Target/Criteria Value		Achmt. During II quarter	Achmt. up to the end of II quarter
									Excellent	Very Good		
									100%	90%		
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	1	15
					ii	Projects Concluded	No.	2	7	6	1	1
					iii	Projects Initiated	No.	2	16	15	1	3
					iv	No of Technologies/innovations developed	No	2	6	5	0	4
					v	New Technologies for field testing	NO	3	5	3	0	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	100	100
					ii	High yielding mulberry varieties developed	No.	2	1		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	%	0.5	100	98	100	100
					ii	Improved bivoltine / multivoltine breeds developed	No.	2	3	2	0	0

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			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	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	100	100
					ii	Technologies / solutions developed	No.	1	4	3	0	3
			6	Mechanization of sericulture industry	i	Equipment/ machines newly developed for sericulture mechanisation	No.	2	1	1	1	1
					ii	Machines / equipment absorbed in the field	No.	2	2	1	3	4
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	3	3
					ii	Technologies applied for patenting	No.	1	2	1	0	1
3	Transfer of Technology	30	8	Institute Village Linked Programme	i	No of Villages to be covered	No	2	32	30	30	30
					ii	No. of farmers adopted	No	3	1000	900	900	900
					iii	Expected rawsilk Output	MT	2	57	55	0	0

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			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	0.2405	0.402
			10	Cluster promotion programme	i	No.of Clusters organised	No.	2	107	106	106	106
		ii			No of farmers covered	No.	2	20000	18000	18964	29237	
		iii			Rawsilk Output	MT	2	1900	1700	523.13	707.13	
		iv			Rawsilk Output in Non-captive area		2	150	140	75	141	
			11	New plantation with improved varieties	i	Popularisation of Vishala, Anantha, G4 and V1 varieties	acres	2	210	200	2327.5	2532.9
			12	Adoption of Technology	i	No of farmers covered	No	2	5000	4500	1500	2300
		ii			No of Technologies demonstrated	No	2	9	8	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	263	313
		ii			No of farmers covered	No	3	20000	18000	11166	13502	
		iii			Post programme follow up	%	1	10	10	10	10	

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		8	14	Skill Development	i	Beneficiaries trained under skill development programme[ ISDS]	No	2	300	290	92	171
					ii	Beneficiaries trained under structured programmes, need based programme etc.	No	3	4250	4000	1260	1383
					iii	Beneficiaries placed in silk sector after training	No	3	3600	3400	1352	1512
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	100	100
					ii	Production units for biological inputs,input supply & assistance for sericulture poly-clinics.	No	3	6	5	4	5
					iii	Input for development of Kissan nurseries in Mulberry	acres	3	10	10	8	8
					iv	Inputs for development/maintenance of Chawki garden.	No	3	20	10	0	0
					v	Establishment of Sericulture Resource Centre	No	2	3	2	0	0

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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	1.575	1.575
					ii	Revenue generation through other methods	Rs.in lakh	4	70	65	7.252	20.076
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	45	45
					ii	Extent of utilization of facilities for the core purpose of assigned mandates	%	1	100	98	100	100
					iii	Utilization of scientific manpower for research activities	%	1	100	98	100	100
					iv	Utilisation of Grants	Rs. In Crore	3	1.71	1.50	2.72	2.77
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	1	3
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	25.04.14	In time	In time

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			24	Timely submission of results of 2013-14	i	On time submission	Date	1	01.05.14	01.05.15	In time	In time
10	Administrative Reform	1	25	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	1	100	98	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	100	100
					ii	Independent audit of implementation of public grievances redressal system.	%	1	100	98	100	100
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	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	100	100
			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	100	100
			30	Early disposal of pending ATRs on AG reports.	i	Percentage of outstanding ATRs disposed off during the year	%	0.5	100	98	100	100