

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 IV QUARTER [JANUARY - MARCH], 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 | | | |
| | | | | | | | | | 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 | 14 | 23 | 23 |
| | | | | | ii | Projects Concluded | No. | 2 | 7 | 6 | 7 | - | 7 |
| | | | | | iii | Projects Initiated | No. | 2 | 16 | 15 | 4 | 12 | 16 |
| | | | | | iv | No of Technologies/innovations developed | No | 2 | 6 | 5 | 4 | 2 | 6 |
| | | | | | v | New Technologies for field testing | NO | 3 | 5 | 3 | 3 | 5 | 5 |
| | | | | | 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 |
| | | 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 | 100 | 100 | 100 | |
| | | | | ii | Improved bivoltine / multivoltine breeds developed | No. | 2 | 3 | 2 | 0 | 3 | 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 | % | 0.5 | 100 | 98 | 100 | 100 | 100 |
| | | | | | ii | 3rd Generation Cross Breeds developed | No. | 2 | 2 | 1 | 0 | 2 | 2 |
| | | | 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 | 100 |
| | | | | | ii | Technologies / solutions developed | No. | 1 | 4 | 3 | 3 | 1 | 4 |
| | | | 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 | 4 | 4 | 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 | 8 | 4 | 12 |
| | | | | | ii | Technologies applied for patenting | No. | 1 | 2 | 1 | 1 | 6 | 7 |
| 3 | Transfer of Technology | 30 | 8 | Institute Village Linked Programme | i | No of Villages to be covered | No | 2 | 32 | 30 | 30 | | 354 |
| | | | | | ii | No. of farmers adopted | No | 3 | 1000 | 900 | 900 | 149 | 1049 |
| | | | | | iii | Expected rawsilk Output | MT | 2 | 57 | 55 | 3.816 | 32.394 | 36.21* |

| | | | | | | | | | | | | | |
|---|---|----|--|-------------------|--|---|----|-------|-------|---------|--------|---------|-----|
| | | 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 | 0.5826 | 0.5569 | 1.1395 | |
| | | 10 | Cluster promotion programme | i | No.of Clusters organised | No. | 2 | 107 | 106 | 106 | 106 | 106* | |
| | | | | ii | No of farmers covered | No. | 2 | 20000 | 18000 | 19522 | 20318 | 20318 | |
| | | | | iii | Rawsilk Output | MT | 2 | 1900 | 1700 | 1321.17 | 712.69 | 2241.15 | |
| | | | | iv | Rawsilk Output in Non-captive area | | 2 | 150 | 140 | 201.67 | 5.7 | 207.37 | |
| | | 11 | New plantation with improved varieties | i | Popularisation of Vishala, Anantha, G4 and V1 varieties | acres | 2 | 210 | 200 | 7757.29 | 702.71 | 8460 | |
| | | 12 | Adoption of Technology | i | No of farmers covered | No | 2 | 5000 | 4500 | 6561 | 468 | 7029 | |
| | | | | ii | No of Technologies demonstrated | No | 2 | 9 | 8 | 9 | 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 | 664 | 198 | 862 | |
| | | | | ii | No of farmers covered | No | 3 | 20000 | 18000 | 26668 | 14552 | 41220 | |
| | | | | iii | Post programme follow up | % | 1 | 10 | 9 | 10 | 10 | 10 | |
| 4 | capacity building among the stake holders | 8 | 14 | Skill Development | i | Beneficiaries trained under skill development programme[ISDS] | No | 2 | 300 | 290 | 171 | 338 | 499 |
| | | | | ii | Beneficiaries trained under structured programmes, need based programme etc. | No | 3 | 4250 | 4000 | 3015 | 1430 | 4446 | |
| | | | | iii | Beneficiaries placed in silk sector after training | No | 3 | 3600 | 3400 | 2422 | 1236 | 3658 | |
| 5 | Organic Linkages CSS and CDP | | | | i | Quality Disinfecting materials and other Crop protection measures-Door to Door disinfection | % | 3 | 100 | 90 | 95 | 95 | 95 |

| | | | | | | | | | | | | | |
|---|--|----|----|--|-----|--|--------------|---|------|------|-------|---------|--------|
| | | 14 | 15 | Establish Organic Linkages between R & D and CDP in States. | ii | Production units for biological inputs,input supply & assistance for sericulture poly-clinics. | No | 3 | 6 | 5 | 5 | 1 | 6 |
| | | | | | iii | Input for development of Kissan nurseries in Mulberry | acres | 3 | 10 | 10 | 5 | 5 | 12 |
| | | | | | iv | Inputs for development/maintenance of Chawki garden. | No | 3 | 20 | 19 | 10 | 10 | 20 |
| | | | | | v | Establishment of Sericulture Resource Centre | No | 2 | 3 | 2 | 0 | 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 | 6.998 | 6.00724 | 13.00* |
| | | | | | ii | Revenue generation through other methods | Rs.in lakh | 4 | 70 | 65 | 83.11 | 16.46 | 99.57 |
| 7 | Strengthening institutional framework to support ongoing research and related programmes | 6 | 17 | Utilization of existing land holdings | i | Effective utilization of cultivable land for assigned mandates | Acres | 1 | 45 | 42 | 45 | 45 | 45 |
| | | | 18 | 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 | 100 | 100 | 100 |
| | | | 19 | Optimum utilization of manpower | iii | Utilization of scientific manpower for research activities | % | 1 | 100 | 98 | 100 | 100 | 100 |
| | | | 20 | Utilisation of Grants | iv | Expenditure under Central Sector Schemes. | Rs. In Crore | 3 | 1.04 | 0.94 | 0.327 | 1.04003 | 1.0433 |

| | | | | | | | | | | | | | |
|----|---|-----|----|---|----|--|------|-----|----------|----------|-----|-----|-----|
| 8 | Collaborative Research Programmes with other R&D organizations in India and abroad | 2 | 21 | 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 | 5 |
| 9 | Efficient functioning of RFD system | 3 | 22 | Timely submission of draft RFD for 2014-15 | i | On time submission | Date | 2 | 25.04.14 | 25.04.14 | - | - | - |
| | | | 23 | Timely submission of results of 2014-15 | i | On time submission | Date | 1 | 01.05.14 | 01.05.15 | - | - | - |
| 10 | Administrative Reform | 1 | 24 | Implement mitigating strategies for reducing potential risk of corruption | i | % of implementation | % | 1 | 100 | 98 | 100 | 100 | 100 |
| 11 | Improving internal efficiency / responsiveness / service delivery of the organization | 2 | 25 | Implementation of Sevottam | i | Independent audit of implementation of Citizen's charter | % | 1 | 100 | 98 | 100 | 100 | 100 |
| | | | | | ii | Independent audit of implementation of public grievances redressal system. | % | 1 | 100 | 98 | 100 | 100 | 100 |
| 12 | Ensuring compliance of the Financial Accountability Framework | 2.0 | 26 | 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 | 100 |
| | | | 27 | 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 | 80 | 100 | 100 |
| | | | 28 | 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 | 80 | 100 | 100 |
| | | | 29 | Early disposal of pending ATRs on AG reports. | i | Percentage of outstanding ATRs disposed off during the year | % | 0.5 | 100 | 98 | 80 | 100 | 100 |