

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 2015-16
PROGRESS REPORT FOR THE II QUARTER [JULY-SEPTEMBER 2015], CSRTI, MYSORE

#	Objectives	Wt.	#	Actions	#	Success Indicator	Unit	Rel. Wt.	Target/Criteria Value		Achievement during II Quarter
									Excellent	Very Good	
									100%	90%	
1	Conduct scientific, technical and economic research to enhance production, productivity and quality of Indian silk.	24	1	Undertaking Research projects to enhance quality and productivity. (Research Projects-coded by CO)	i	Total on- going Projects	No.	1	23	21	22
					ii	Projects Concluded	No.	2	5	4	NIL
					iii	New Projects taken up	No.	2	12	11	Nil
					iv	New projects taken up at RSRS		1	5	4	NIL
					v	No of Technologies/ innovations developed	No	2	2	1	NIL
					vi	New Technologies for field testing	NO	3	9	8	9
			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	90	100
					ii	High yielding mulberry varieties developed	No.	2	1	1	NIL
			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	90	100
					ii	Improved bivoltine / multivoltine breeds developed	No.	2	2	1	2
			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	90	100
					ii	3rd Generation Cross Breeds developed	No.	2	1	1	NIL
			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	90	100
					ii	Technologies / solutions developed	No.	1	1	1	NIL
			6	Mechanization of sericulture industry	i	Equipment/ machines newly developed for sericulture mechanisation	No.	2	1	1	NIL
					ii	Machines / equipment absorbed in the field	No.	2	3	2	NIL

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2	Commercialization of products and Technologies	7	9	Sericulture technologies including chemical taken up for commercialisation /patenting	i	Technologies commercialised	No.	2	2	1	NIL							
					ii	Technologies applied for patenting	No.	1	1	1	1							
3	IT initiatives	7	9	Development of data base and technology under IT initiatives	iii	No. of farmers database created for m-Kisan portal	No.	2	6000	5000	Target achieved in I Qtr							
					iv	Preparation of technology descriptor adoption document	Date	2	01.05.15	10.05.15	30.04.2015							
4	Field level interventions for quality and productivity improvement through information, education & communication	25	8	Interventions through main institutes level	i	No of seri-model Villages identified	No	2	15	13	13							
					ii	No. of farmers adopted	No	2	1400	1300	1300							
					iii	Estimated rawsilk Output	MT	2	70	65	10.15							
			9	Large scale trial of L14 X CSR2 & other ICB breeds	i	No. of DfIs proposed for large scale trial	Lakh Nos.	2	5.00	4.00	NIL							
			10	Interventions through RSRS/REC level	i	No.of Blocks/ Districts adopted	No.	2	110	100	119							
												ii	No of farmers covered	No.	2	26000	25000	22500
												iii	Rawsilk Output	MT	2	2400	2100	416.76
			11	New plantation with improved varieties	i	Popularisation of Vishala, Anantha, G4 and V1 varieties	acres	2	300	270	21.2 V1							
			12	100% adoption of technologies amongst different stake holders	i	No of farmers covered under 100% adoption of technology	No	2	2200	2000	1300							
												ii	No of FFS	No	2	11	10	EFC for FFS not available
			13	Extension communication programmes viz., Group discussion, Awareness programme, Field days, Krishi Melas etc.	i	No of programmes conducted	No	3	360	320	132*							
ii	No of farmers covered	No										2	9000	8000	4216*			

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5	Capacity Building among the stake holders	8	14	Skill Development	ii	Beneficiaries trained under structured programmes, need based programme etc.	No	4	1700	1600	464
					iii	Beneficiaries placed in silk sector after training	No	4	1445	1360	422
6	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
					ii	Production units for biological inpouts,input supply & assistance for sericulture poly-clinics.	No	3	6	5	2
					iii	Input for development of Kissan nurseries in Mulberry, tasar, Muga & eri	acres	3	10	9	6
					iv	Inputs for development / maintenance of Chawki garden.	No	3	20	18	NIL
					v	Establishment of Sericulture Resource Centre	No	2	3	2	NIL
7	Revenue Generation	6	16	Generation of funds as per XII Plan guidelines	i	Revenue generation through commercialisation of Technology	Rs. In lakh	2	30	27	3.14804
					ii	Revenue generation through other methods	Rs.in lakh	4	100	90	57.28
8	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	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	90	100
			20	Optimum utilization of manpower	iii	Utilization of scientific manpower for research activities	%	1	100	90	100
			21	Utilisation of Grants	iv	Expenditure under Central Sector Schemes.	%	3	100	95	100

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9	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 (APSSRDI, IINRG Ranchi, NCL Pune, Indo-Bulgaria, Deakin university Australia)	No.	2	6	5	5
10	Efficient functioning of RFD system	3	23	Timely submission of draft RFD for 2015-16	i	On time submission	Date	2	01.05.15	02.05.15	NA
			24	Timely submission of results of 2015-16	i	On time submission	Date	1	01.05.16	02.05.16	NA
11	Administrative Reform	1	25	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	1	100	98	100
12	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
					ii	Independent audit of implementation of public grievances redressal system.	%	1	100	98	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
			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
			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
			30	Early disposal of pending ATRs on AG reports.	i	Percentage of outstanding ATRs disposed off during the year	%	0.5	100	98	100