

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 2015-16, CSRTI, MYSORE

#	Objectives	Wt.	#	Actions	#	Success Indicator	Unit	Rel. Wt.	Target/Criteria Value			
									Excellent	Very Good	Good	Fair
									100%	90%	80%	70%
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	19	17
					ii	Projects Concluded	No.	2	5	4	3	2
					iii	New Projects taken up (initiated)	No.	2	12	11	10	9
					iv	New projects taken up at RSRS		1	5	4	3	2
					v	No of Technologies/ innovations developed	No	2	2	1	0	0
					vi	New Technologies for field testing	NO	3	9	8	7	6
			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	80	70
					ii	High yielding mulberry varieties developed	No.	2	1	1	0	0
			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	80	70
					ii	Improved bivoltine / multivoltine breeds developed	No.	2	2	1	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	90	80	70
					ii	3rd Generation Cross Breeds developed	No.	2	1	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	90	80	70
					ii	Technologies / solutions developed	No.	1	1	1	0	0
			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	3	2	1	0

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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	1	0		
					ii	Technologies patented/ applied for patenting	No.	1	1	1	0	0		
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	4500	4000		
					iv	Preparation of technology descriptor adoption document	Date	2	01.05.15	10.05.15	15.05.15	01.07.15		
4	Field level interventions for quality and productivity improvement through information, education & communication	25	8	Interventions through main institutes level (IVLP)	i	No of seri-model Villages identified	No	2	15	13	12	11		
					ii	No. of farmers adopted	No	2	1400	1300	1250	1200		
					iii	Estimated rawsilk Output	MT	2	70	65	60	55		
			9	Large scale trial of L14 X CSR2 & other ICB breeds	i	No. of Dfls proposed for large scale trial	Lakh Nos.	2	5.00	4.00	3.00	2.00		
					10	Interventions through RSRS/REC level (CPP)	i	No.of Blocks/ Districts adopted	No.	2	110	100	90	80
							ii	No of farmers covered	No.	2	26000	25000	24000	23000
			iii	Rawsilk Output	MT	2	2400	2100	1800	1600				
			11	New plantation with improved varieties	i	Popularisation of Vishala, Anantha, G4 and V1 varieties	acres	2	300	270	240	210		
			12	100% adoption of technologies amongst different stake holders	i	No of farmers covered under 100% adoption of technology	No	2	2200	2000	1900	1800		
					ii	No of FFS	No	2	11	10	9	8		
			13	Extension communication programmes viz., GD, AP, FD, Krishi Melas etc.	i	No of programmes conducted	No	3	196	170	280	240		
					ii	No of farmers covered	No	2	9000	8000	7000	6000		
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	3200	3000		
					iii	Beneficiaries placed in silk sector after training	No	4	1445	1360	2720	2550		

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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	80	70
					ii	Production units for biological inputs,input supply & assistance for sericulture poly-clinics.	No	3	6	5	4	3
					iii	Input for development of Kissan nurseries in Mulberry, tasar, Muga & eri	acres	3	10	9	8	7
					iv	Inputs for development / maintenance of Chawki garden.	No	3	20	18	16	14
					v	Establishment of Sericulture Resource Centre	No	2	3	2	1	
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	24	21
					ii	Revenue generation through other methods	Rs.in lakh	4	100	90	80	70
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	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	80	70
			20	Optimum utilization of manpower	iii	Utilization of scientific manpower for research activities	%	1	100	90	80	70
			21	Utilisation of Grants	iv	Expenditure under Central Sector Schemes.	%	3	100	95	90	85
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 [APSSRD], IINRG Ranchi, NCL Pune, Indo-Bulgaria, Deakin university Australia)	No.	2	6	5	4	3

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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	03.05.15	04.05.15
			24	Timely submission of results of 2015-16	i	On time submission	Date	1	01.05.16	02.05.16	03.05.16	04.05.16
11	Administrative Reform	1	25	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	1	100	98	96	94
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	96	94
					ii	Independent audit of implementation of public grievances redressal system.	%	1	100	98	96	94
12	Ensuring compliance of the Financial Accountability Framework	2	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	96	94
			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	96	94
			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	96	94
			30	Early disposal of pending ATRs on AG reports.	i	Percentage of outstanding ATRs disposed off during the year	%	0.5	100	98	96	94