

## 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 2016-17 (CSR&amp;TI Mysore)

## PROGRESS REPORT FOR THE I QUARTER [APRIL - JUNE 2016], CSRTI, MYSORE

#	Objectives	Wt.	#	Actions	#	Success Indicator	Unit	Rel. Wt.	Target/Criteria Value		Progress during the quarter
									Excellent	Very Good	
									100%	90%	
1	Conduct scientific, technical and economic research to enhance production, productivity and quality of Indian silk.	15	1	Undertaking Research projects to enhance quality and productivity. (Research Projects-coded by CO)	i	Total on- going Projects	No.	1	30	28	35
					ii	Projects Concluded	No.	2	14	12	nil
					iii	New Projects taken up	No.	2	10	8	5
					iv	Research projects at RSRS's	No.	2	5	4	6
					v	No of Technologies / innovations developed /likely to be developed out of concluded projects.	No	2	6	5	No projects concluded in this quarter
					vi	New Technologies for field testing	No	2	4	3	8
			2	Mechanization of sericulture industry	i	Equipment/ machines newly developed for sericulture mechanisation	No.	2	2	1	
					ii	Machines / equipment absorbed in the field	No.	2	2	1	
2	Commerciali-zation of products and Technologies	4	3	Sericulture technologies including chemical taken up for commercialisation /patenting	i	Technologies commercialised.	No.	2	2	1	nil
					ii	Technologies applied for patenting (patents filed)	No.	2	2	1	1
3	IT Initiatives	14	4	Development of data base and technology under IT initiatives	i	No. of Farmers database created for m-Kisan Portal	Number	3	50000	45000	33234
					ii	No. of Messages up-loaded in M-Kisan Portal	No	2	96	80	6
					iii	Up-loading of data in " Seri-5k" Portaal	%	2	95	90	
					iv	No. of Research Projects uploaded for E-Monitoring	Nos	3	34	30	34
					v	Digititation of Soil Health Records	Acres	2	10000	9000	Initiated in June 2016
					vi	Preparation of Technology descriptor adoption document	Date	2	15-05-16	30-05-16	15-05-16

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		4		Implementation of Direct Benefit Transfer(DBT)	i	% of implementation of Direct Benefit Transfer(DBT)	%	2	100	90	25		
					ii	No of farmers covered under DBT	Number	2	1100	1000	275		
4	Field level Interventions for Quality and productivity Improvement through Information, Education and Communication and Capacity Building	33	5	Interventions through main Institutes level	i	Number of Seri-model Village identified	Number	1	11	10	11		
ii					No. of farmers adopted	No	2	1100	1000	1100			
iii					Expected rawsilk Output	MT	2	80	70	10.61			
					6	Large scale trial of MV1xS8 (Cauveri Gold) & other ICB breeds	i	No. of DfIs proposed for large scale trial	Lakh Nos.	2	2.0	1.8	0.00058
					7	Interventions through RSRS/ REC level	i	Number of Blocks/Districts adopted	Number	1	106	100	106
				ii			No of farmers covered	No.	2	26000	25000	26000	
				iii			Rawsilk Output	MT	2	3100	3000	323.41	
					8	New plantation with improved varieties	i	Popularisation of G2 & G4 varieties	acres	2	800	700	nil
					9	Organisation of Swachha Resham Gram	i	No of villages covered	No	2	2	1	1
				ii			Adoption of villages	%	2	100	90	50	
					10	100 % Adoption of Technologies amongst different stake holders	iii	Number of farmers covered under 100% adoption of technology	Number	2	11000	10000	2750
			11	Extension communication programmes viz., Group discussion, Awareness programme, Field days, Krishi Melas etc.	i	No of programmes conducted	No	1	1000	950	65		
		ii			No of farmers covered	No	2	35000	30000	5519			
		iii			Post programme follow up	%	2	80	70	80			
		iv			Participation in Radio Programm	No	2	16	12	5			
		v			Participation in TV Programm	No	2	16	12	3			
		vi			No of Seri Tourism corridor developed		2	2	1	nil			

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			12	Skill Development	vii	Beneficiaries trained under structured programmes, need based programme etc.	No	2	1660	1400	375
5	Revenue Generation	3	13	Generation of funds as per XII Plan guidelines	i	Revenue generation through commercialisation of Technology	Rs. In lakh	2	4	3	nil
					ii	Revenue generation through other methods	Rs.in lakh	1	90	80	33.05
6	Strengthening institutional framework to support ongoing research and related programmes	8	14	Utilization of existing land holdings	i	Effective utilization of cultivable land for assigned mandates	Acres	1	45	40	40
			15	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	95	90	95
			16	Optimum utilization of manpower	iii	Utilization of scientific manpower for research activities	%	1	95	90	95
			17	Effective Monitoring of Civil Works	i	Monitoring of progress of construction works at Institute & sub-units	%	2	95	90	
					ii	Submission of Ucs	%	2	60	50	90
			18	Utilisation of Grants	iv	Expenditure under Central Sector Schemes.	%	1	95	90	90
7	Collaborative Research Programmes with other R&D organizations in India and abroad	2	19	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	5
<b>Mandatory Success Indicators</b>											
8	Efficient functioning of RFD system	2	20	Timely submission of draft RFD for 2016-17	i	On time submission	Date	1	30.4.2016	1.5.2016	on time
			21	Timely submission of results of 2016-17	i	On time submission	Date	1	06-07-16	07-07-16	05.07.2016

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9	Administrative Reform	11	22	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	1	90	80	90
			23	Swachha Bharat Abhiyan		% of implementation	%	2	100	98	100
			24	Submission of Annual Accounts to CSB		Date of submission of Annual Accounts to CO	date	2	April	May	
			25	Recovery of DCB arrears	3	Amount of DCB arrears outstanding as on 31/03/2015	Rs.in Lakh	1	2.46		
						DCB Arrears recovered	%	2	90	85	
			26	Biometric Attendance		Units functioning under the Institute	Nos	1	16 * (one unit has less than 5 staff strength)		
	Units covered under Biometric attendance	%			2	95	90	100			
10	Improving internal efficiency / responsiveness / service delivery of the organization	2	27	Implementation of Sevottam	i	Independent audit of implementation of Citizen's charter	%	1	95	90	95
					ii	Independent audit of implementation of public grievances redressal system.	%	1	100	98	100
11	Ensuring compliance of the Financial Accountability Framework	2.0	28	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
			29	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
			30	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
			31	Early disposal of pending ATRs on AG reports.	i	Percentage of outstanding ATRs disposed off during the year	%	0.5	100	98	100