

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&TI Mysore)

#	Objectives	Wt.	#	Actions	#	Success Indicator	Unit	Rel. Wt.	Target/Criteria Value		Progress during I quarter	Progress during II quarter	Upto 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.	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	35	35
					ii	Projects Concluded	No.	2	14	12	nil	1	1
					iii	New Projects taken up	No.	2	10	8	5	8	13
					iv	Research projects (ongoing) at RSRs's	No.	2	5	4	6	6	6
					v	No of Technologies / innovations developed /likely to be developed out of concluded projects.	No	2	6	5	No concluded projects	1. Identified two hybrids 2. DUS guidelines were finalised	1. Identified two hybrids 2. DUS guidelines were finalised
					vi	New Technologies for field testing	No	2	4	3	8	8	8
			2	Mechanization of sericulture industry	i	Equipment/ machines newly developed for sericulture mechanisation	No.	2	2	1	nil	nil	nil
					ii	Machines / equipment absorbed in the field	No.	2	2	1	nil	1	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	1	1
					ii	Technologies applied for patenting (patents filed)	No.	2	2	1	1	nil	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	17666	50900
					ii	No. of Messages up-loaded in M-Kisan Portal	No	2	96	80	6	42	48
					iii	Up-loading of data in " Seri-5k" Portaal	%	2	95	90	nil	95	95
					iv	No. of Research Projects uploaded for E-Monitoring	Nos	3	34	30	34	nil	34
					v	Digitation of Soil Health Records	No.	2	10000	9000	Initiated in June 2016	871	871
					vi	Preparation of Technology descriptor adoption document	Date	2	5/15/2016	5/30/2016	5/15/2016	-	-
		4	Implementation of Direct Benefit Transfer(DBT)	i	% of implementation of Direct Benefit Transfer(DBT)	%	2	100	90	100	100	100	
				ii	No of farmers covered under DBT	Number	2	1100	1000	1100	1100	1100	

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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	11	11			
					ii	No. of farmers adopted	No	2	1100	1000	1100	1100	1100			
					iii	Expected rawsilk Output	MT	2	80	70	10.61	27	37.61			
			6	Large scale trial of MV1xS8 (Cauveri Gold) & other ICB breeds	i	No. of DfIs proposed for large scale trial	Nos.	2	2 L	1.8 L	5800	1790	7590			
			7	Interventions through RSRs/ REC level	i	Number of Blocks/Districts adopted	Number	1	106	100	106	106	106			
					ii	No of farmers covered	No.	2	26000	25000	26000	26000	26000			
					iii	Rawsilk Output	MT	2	3100	3000	323.41	826.39	1149.8			
			8	New plantation with improved varieties	i	Popularisation of G2 & G4 varieties	acres	2	800	700	nil	20.67	20.67			
			9	Organisation of Swachha Resham Gram	i	No of villages covered	No	2	2	1	1	nil	1			
					ii	Adoption of villages	%	2	100	90	100	100	100			
			10	100 % Adoption of Technologies amongst different stake holders	iii	Number of farmers covered under 100% adoption of technology	Number	2	11000	10000	2750	10500	13250			
			11	Extension communication programmes viz., Group discussion, Awareness programme, Field days, Krishi Melas etc.	i	No of programmes conducted	No	1	1000	950	65	244	309			
					ii	No of farmers covered	No	2	35000	30000	5519	9530	15049			
					iii	Post programme follow up	%	2	80	70	80	80	80			
					iv	Participation in Radio Programme	No	2	16	12	5	12	17			
					v	Participation in TV Programme	No	2	16	12	3	7	10			
					vi	No of Seri Tourism corridor developed		2	2	1	nil	nil	nil			
			12	Skill Development	vii	Beneficiaries trained under structured programmes, need based programme etc.	No	2	1660	1400	375	748	1123			
			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	6.22	6.22
								ii	Revenue generation through other methods	Rs.in lakh	1	90	80	33.05	59.26	92.31

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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	42	42	
				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	95	95
				16	Optimum utilization of manpower	iii	Utilization of scientific manpower for research activities	%	1	95	90	95	95	95
				17	Effective Monitoring of Civil Works	i	Monitoring of progress of construction works at Institute & sub-units	%	2	95	90	95	90	95
						ii	Submission of Ucs	%	2	60	50	90	90	90
		18	Utilisation of Grants	iv	Expenditure under Central Sector Schemes.	%	1	95	90	90	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	i	Projects taken up for collaborative research	No.	2	5	4	5	5	5	
Mandatory Success Indicators														
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	on time	on time	
			21	Timely submission of results of 2016-17	i	On time submission	Date	1	7/6/2016	7/7/2016	05.07.2016	05.10.2016	on time	
9	Administrative Reform	11	22	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	1	90	80	90	90	90	
			23	Swachha Bharat Abhiyan		% of implementation	%	2	100	98	100	100	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							
			Units covered under Biometric attendance		%	2	95	90	100	100	100			

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10	Improving internal efficiency / responsiveness / service delivery of the organization	2	27	Implementation of Sevottam	i	Independent audit of implementation of Citizen charter	%	1	95	90	95	95	95		
					ii	Independent audit of implementation of public grievances redressal system.	%	1	100	98	100	100	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	100	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	100	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	100	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	100	100
		100											100		