

CSRTI - MYSORE:RFD 3rd quarter report (October-Dec 2016)

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		Upto the end of II quarter	Progress during III Q	Upto the end of III Q	
									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	42	42	
					ii	Projects Concluded	No.	2	14	12	1	10	11	
					iii	New Projects taken up	No.	2	10	8	13	nil	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	3	2	5	
					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			1	1
					ii	Machines / equipment absorbed in the field	No.	2	2	1	1	1	1	2
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	1	1	2	
					ii	Technologies applied for patenting (patents filed)	No.	2	2	1	1	1	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	50900	Nil	50900	
					ii	No. of Messages up-loaded in M-Kisan Portal	No	2	96	80	48	28	76	
					iii	Up-loading of data in " Seri-5k" Portaal	%	2	95	90	95	95	95	
					iv	No. of Research Projects uploaded for E-Monitoring	Nos	3	34	30	34	8	42	
					v	Digititation of Soil Health Records	No.	2	10000	9000	871	2799	3670	
					vi	Preparation of Technology descripter adoption document	Date	2	5/15/2016	5/30/2016		20/12/2016	20/12/2016	
		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	37.61	13	50.17
			6	Large scale trial of MV1xS8 (Cauveri Gold) & other ICB breeds	i	No. of Dfls proposed for large scale trial	Nos.	2	2 L	1.8 L	7590	4460	12040
			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	1149.8	864.54	2014.34
			8	New plantation with improved varieties	i	Popularisation of G2 & G4 varieties	acres	2	800	700	20.67	58.65	79.32
			9	Organisation of Swachha Resham Gram	i	No of villages covered	No	2	2	1	1	1	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	13250	13250	13250
			11	Extension communication programmes viz., Group discussion, Awareness programme, Field days, Krishi Melas etc.	i	No of programmes conducted	No	1	1000	950	309	537	846
					ii	No of farmers covered	No	2	35000	30000	15049	22220	37269
					iii	Post programme follow up	%	2	80	70	80	80	80
					iv	Participation in Radio Programme	No	2	16	12	17	29	46
					v	Participation in TV Programme	No	2	16	12	10	14	24
					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	1123	865	1988			
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	6.22	11.56	21.28
					ii	Revenue generation through other methods	Rs. in lakh	1	90	80	92.31	28.7	121.01

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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	42	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	95
			16	Optimum utilization of manpower	iii	Utilization of scientific manpower for research activities	%	1	95	90	95	95	95	95
			17	Effective Monitoring of Civil Works	i	Monitoring of progress of construction works at Institute & sub-units	%	2	95	90	95	95	95	95
					ii	Submission of Ucs	%	2	60	50	90	90	90	90
18	Utilisation of Grants	iv	Expenditure under Central Sector Schemes.	%	1	95	90	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	on time	on time	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			1.19	1.19	
						DCB Arrears recovered	%	2	90	85		48.37	48.37	
			26	Biometric Attendance	Units functioning under the Institute	Nos	1	16		12	19	31		
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's 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										