**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)**

**Progress Report for 2016-17 CSRTI Mysuru**

| # | Objectives | Wt. | # | Actions | # | Success Indicator | Unit | Rel. Wt. | Target/Criteria Value | | Target achieved during 2016-17 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 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 | 42 |
| | | | | | ii | Projects Concluded | No. | 2 | 14 | 12 | 14 |
| | | | | | iii | New Projects taken up | No. | 2 | 10 | 8 | 13 |
| | | | | | iv | Research projects (ongoing) 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 | 9 |
| | | | | | 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 | 1 |
| | | | | | ii | Machines / equipment absorbed in the field | No. | 2 | 2 | 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 | 4 |
| | | | | | 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 | 50900 |
| | | | | | ii | No. of Messages  up-loaded in M-Kisan Portal | No | 2 | 96 | 80 | 96 |
| | | | | | iii | Up-loading of data in " Seri-5k" Portaal | % | 2 | 95 | 90 | 95 |
| | | | | | iv | No. of Research Projects uploaded for E-Monitoring | Nos | 3 | 34 | 30 | 42 |
| | | | | | v | Digititation of Soil Health Records | No. | 2 | 10000 | 9000 | 10007 |
| | | | | | vi | Preparation of Technology descripter adoption document | Date | 2 | 5/15/2016 | 5/30/2016 | 20.12.2016 |

| # | Objectives | Wt. | # | Actions | # | Success Indicator | Unit | Rel. Wt. | Target/Criteria Value | | Target achieved during 2016-17 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Excellent | Very Good | |
| | | | | | | | | | 100% | 90% | |
| | | 4 | | Implementation of Direct Benefit Transfer(DBT) | i | % of implementation of Direct Benefit Transfer(DBT) | % | 2 | 100 | 90 | 100 |
| | | | | | ii | No of farmers covered under DBT | Number | 2 | 1100 | 1000 | 1100 |
| 4 | **Field level Intervenations 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 | 82.98 |
| | | | 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 | 0.1829 |
| | | | 7 | Intervenations 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 | 2886.41 |
| | | | 8 | New plantation with improved varieties | i | Popularisation of G,G4 and other varieties | acres | 2 | 800 | 700 | 9357.24 |
| | | | 9 | Organisation of Swachha Resham Gram | i | No of villages covered | No | 2 | 2 | 1 | 1 |
| | | | | | ii | Adoption of villages | % | 2 | 100 | 90 | 100 |
| | | | 10 | 100 % Adoption of Technologies amongst different stake holders | iii | Number of farmers coverd under 100% adoption of technology | Number | 2 | 11000 | 10000 | 11000 |
| | | | 11 | Extension communication programmes viz., Group discussion, Awareness programme, Field days,Krishi Melas etc. | i | No of programmes conducted | No | 1 | 1000 | 950 | 2473 |
| | | | | | ii | No of farmers covered | No | 2 | 35000 | 30000 | 142069 |
| | | | | | iii | Post programme follow up | % | 2 | 80 | 70 | 80% |
| | | | | | iv | Participation in Radio Programme | No | 2 | 16 | 12 | 54 |
| | | | | | v | Participationin TV Programme | No | 2 | 16 | 12 | 41 |
| | | | | | vi | No of Seri Tourism corridor developped | | 2 | 2 | 1 | |
| | | | 12 | Skill Development | vii | Beneficiaries trained under structured programmes, need based programme etc. | No | 2 | 1640 | 1400 | 2811 |

| # | Objectives | Wt. | # | Actions | # | Success Indicator | Unit | Rel. Wt. | Target/Criteria Value | | Target achieved during 2016-17 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Excellent | Very Good | |
| | | | | | | | | | 100% | 90% | |
| 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 | 13.96 |
| | | | | | ii | Revenue generation through other methods | Rs.in lakh | 1 | 90 | 80 | 165.8 |
| 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 | 45 |
| | | | 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 | 95 |
| | | | | | ii | Submission of Ucs | % | 2 | 60 | 50 | 60 |
| | | | 18 | Utilisation of Grants | iv | Expenditure under Central Sector Schemes. | % | 1 | 95 | 90 | 36.47 |
| 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 |
| | **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 | 30.4.2016 |
| | | | 21 | Timely submission of results of 2016-17 | i | On time submission | Date | 1 | 6.5.2017 | 7.5.2017 | 1.5.2017 |
| 9 | Administrative Reform | | 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 | 98 |
| | | | 24 | Submission of Annual Accounts to CSB | | Date of submission of Annual Accounts to CO | date | 2 | April | May | April |

| # | Objectives | Wt. | # | Actions | # | Success Indicator | Unit | Rel. Wt. | Target/Criteria Value | | Target achieved during 2016-17 |
| | | | | | | | | | Excellent | Very Good | |
| | | | | | | | | | 100% | 90% | |
| | | 11 | 25 | Recovery of DCB arrears | 3 | Amount of DCB arrears outstanding as on 31/03/2016 | Rs.in Lakh | 1 | 2.46 | | 0.85 |
| | | | | | | DCB Arrears recovered | % | 2 | 90 | 85 | 35 |
| | | | 26 | Biometric Attendance | | Units functioning under the Institute | Nos | 1 | 16 | 16 | 16 |
| | | | | | | Units covered under Biometric attendance | % | 2 | 95 | 90 | 95 |
| 10 | **Improving internal efficiency / responsive-ness / service delivery of the organization** | 2 | 27 | Implementation of Sevottam | i | Independent audit of implementation of Citizens 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 |
| | | 100 | | | | | | 100 | | | |