

Results Framework Document (RFD) 2013-14



**Central Sericultural Research and Training
Institute (CSRTI), Mysore**

Section 1:

Vision, Mission, Objectives and Functions

THE VISION

To become an International Sericulture Institute
Par-Excellence in Bivoltine sericulture

THE MISSION

To achieve excellence in application oriented
research to transform Indian sericulture Industry
from the subsistence level of production to a vibrant
competitive commercial production base

OBJECTIVES

- Conduct scientific, technical and economic research to enhance production, productivity and quality of Indian silk
- Development of package of practices for mulberry and silkworm rearing and its dissemination
- Commercialization of products and Technologies
- Transfer of Technology
- Enhance production of import substitute silk through Transfer of Technology
- Training
- Strengthening institutional framework to support ongoing research and related programmes
- Maintenance of Breeders Stock (P4 layings),
- Publication of R&D innovations and package of practices for knowledge dissemination
- Disease Forecasting and Forewarning
- Collaborative Research Programmes with other R&D organizations in India and abroad

Section-2 Inter se priorities among key objectives, success indicators and Targets

(RFD for CSRTI, Mysore)

Table-1: Format of the Results Framework Document (RFD) for XII Plan including 2013-14

#	Objectives	Weight	#	Actions	#	Success Indicator	Unit	Relative Weight	Target/Criteria Value				
									Excellent	Very Good	Good	Fair	Poor
									100%	90%	80%	70%	60%
1	Conduct scientific, technical and economic research to enhance production, productivity and quality of Indian silk.	28	1	Undertaking Research projects to enhance quality and productivity	i	Total Projects	Number	2	20	19	18	17	16
					ii	Projects Concluded	Number	2	6	5	4	3	2
					iii	Projects Initiated	Number	2	6	5	4	3	2
			2	Evaluation of improved varieties of mulberry and its disseminating to field	i	Progress of the research projects based on the pre-determined milestones	%	1	100	98	95	90	85
					ii	High yielding mulberry varieties developed	Number	2	2	1	0	0	0
					iii	Absorption of the varieties in the field	Number	2	3	2	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	%	1	100	98	95	90	85
					ii	Improved bivoltine / multivoltine breeds developed	Number	2	3	2	0	0	0
					iii	Absorption of the breeds in the field	Number	2	3	2	0	0	0
			4	Developing 3 rd Generation Cross Breeds matching the quality parameters of bivoltine / multivoltine silk	i	Progress of the research projects based on the pre-determined milestones	%	1	100	98	95	90	85
					ii	3rd Generation Cross Breeds developed	Number	2	1	1	0	0	0
					iii	Absorption of the breeds in the field	Number of Breeds	2	2	1	0	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	%	1	100	98	95	90	85
					ii	Technologies / solutions developed	Number	1	1	0	0	0	0
					iii	Absorption of technologies/ solutions	Number	2	2	1	0	0	0

#	Objectives	Weight	#	Actions	#	Success Indicator	Unit	Relative Weight	Target/Criteria Value					
									Excellent	Very Good	Good	Fair	Poor	
									100%	90%	80%	70%	60%	
			6	Mechanization of sericulture industry	i	Equipment/ machines newly developed for sericulture mechanisation	Number	2	2	1	0	0	0	0
					ii	Machines / equipment absorbed in the field	Number	1	2	1	0	0	0	0
2	Development of package of practices for mulberry cultivation and silkworms rearing on previous years work	4.0	7	Development of package of practices for silkworm / mulberry, including soil conservation, rainfed technology, organic farming etc.	i	Progress of the research projects based on the pre-determined milestones	%	1	100	98	95	90	85	
					ii	Improved packages developed	Number	1	2	1	0	0	0	
					iii	Absorption of packages in the field	Number of Farmers	2	2	1	0	0	0	
3	Commercialization of products and Technologies	2	8	Sericulture technologies including chemical taken up for commercialisation /patenting	i	Technologies commercialised.	Number	1	3	2	1	0	0	
					ii	Technologies patented	Number	1	2	1	0	0	0	
4	Transfer of Technology	14	9	Large Scale Trials on production of Natural Colored silk.	i	Production of natural Coloured silk through field trials	MT	1	1.5	1.0	0.8	0.7	0.6	
			10	Large scale trial of L14 X CSR2	i	No. of Dfls proposed for large scale trial	Lakh Nos.	3	2.6	2.5	2.4	2.3	2.2	
			11	To extend the coverage of proven technologies to target areas	i	Stakeholders sensitized through Krishi melas, workshops, awareness and training programme	Number	3	20000	19000	18000	17000	16000	
			12	Adoption of sericulture villages / clusters	i	Coverage of clusters / villages	Number	2	95	90	85	80	75	
					ii	Coverage of beneficiaries	Number	2	19000	18000	17000	16000	15000	
			13	New plantation with improved varieties	i	Plantation of Vishala, Anantha, G4 and V1 varieties	acres	2	130	125	100	90	80	
			14	Attention to emerging field problems	i	Successfully resolving the reported field problems	Number	1	12	10	8	7	6	
			15	Monitoring and Evaluation of the programme	i	Target date for finalising and signing of RFD with CDFs	Date	2	12-06-2013	15-06-2013	20-06-2013	25-06-2013	30-06-2013	
ii	Target date to finalise detailed Action Plan for each cluster	Date			2	12-06-2013	15-06-2013	20-06-2013	25-06-2013	30-06-2013				

#	Objectives	Weight	#	Actions	#	Success Indicator	Unit	Relative Weight	Target/Criteria Value						
									Excellent	Very Good	Good	Fair	Poor		
									100%	90%	80%	70%	60%		
		17			iii	Target date to finalise support required for the identified farmers in clusters	Date	2	20-06-2013	25-06-2013	27-06-2013	29-06-2013	30-06-2013		
					iv	Collect monthly progress report from each cluster	Date	1	25th of every month	27th of every month	30th of every month	-	-		
					v	Review the progress of Cluster Promotion Committee meetings at cluster level	Date	1	5th of every month	7th of every month	10th of every month	-	-		
					vi	Conduct Crop Review Meetings to review crop performance	Date	2	15th of every qr	20th of every qr	22nd every qr	23rd of every qr	25th of every qr		
					vii	Drafting of Minutes	Day	1	2	3	4	-	-		
					viii	Solving the field problems arising in Clusters	Day	1	1	2	3	-	-		
					ix	Production of Bivoltine Rawsilk through Captive area	MT	2	1400	1300	1250	1200	-		
					x	Production of Bivoltine Rawsilk through Non- Captive area	MT	2	110	100	90	80	70		
					16	Monitoring production of ICB Rawsilk	i	Production of Improved Cross Breed Rawsilk.	MT	1	2100	2000	1800	1700	1600
					5	Training	4	17	Organization of training programmes for stakeholders and overseas clients	i	Beneficiaries trained under skill development programme[ISDS]	Number	2	310	300
ii	Persons trained under structured programmes, need based programme etc.	Number	2	4250						4000	3750	3500	3250		
6	Strengthening institutional framework to support ongoing research and related programmes	4	18	Utilization of existing land holdings	i	Effective utilization of cultivable land for assigned mandates	Acres	1	55	45	40	35	30		
					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	98	95	90	85

#	Objectives	Weight	#	Actions	#	Success Indicator	Unit	Relative Weight	Target/Criteria Value				
									Excellent	Very Good	Good	Fair	Poor
									100%	90%	80%	70%	60%
			20	Optimum utilization of manpower	iii	Utilization of scientific manpower for research activities	%	1	100	98	95	90	85
			21	Creation & maintenance of infrastructures for undertaking research activities	iv	Utilization of sanctioned grants	%	1	100	98	95	90	85
7	Maintenance of Breeders Stock (P ₄ layings)	2	22	Production and supply of basic seeds to basic seed farms of CSB and States for further multiplication.	i	Dfls produced and supplied as per demand	Number	2	18000	16000	14000	13000	12000
8	Publication of R&D innovations and package of practices for knowledge dissemination.	6	23	Facilitating the scientists and technologists to publish innovations and package of practices for wider use.	i	Publication of research articles by the institute (first author)	Number	1	22	20	19	18	17
					ii	Printing and circulation of Books/manuals by the institute (only one claimant)	Number	2	6	5	4	3	2
					iii	Printing and publications of extension manuals/brochures / bulletines / leaflets etc.	Number	2	12	10	9	8	7
					iv	Publications of scientific journals / periodicals	Period	1	4	3	2	1	0
9	Disease & Pest Forecasting and Forewarning	3	24	Identify the disease occurrences in advance and forewarn the beneficiaries with remedial measures	i	Instances where such activities were undertaken	Number	3	13	11	10	9	8
10	Collaborative Research Programmes with other R&D organizations in India and abroad	2	25	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.	Number	2	2	1	0	0	0

#	Objectives	Weight	#	Actions	#	Success Indicator	Unit	Relative Weight	Target/Criteria Value				
									Excellent	Very Good	Good	Fair	Poor
									100%	90%	80%	70%	60%
Mandatory Success Indicators													
11	Efficient functioning of RFD system	3	26	Timely submission of draft RFD for 2013-14	i	On time submission	Date	2	April 5 2013	April 10 2013	Apr 16, 13	April 19 2013	April 23 2013
			27	Timely submission of results of 2012-13	i	On time submission	Date	1	May 1, 2013	May 1, 13	May 3, 2013	May 4, 2013	May 5, 2013
12	Administrative Reform	7	28	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	1	100	98	95	90	85
			29	Implement ISO 9001 as per the approved action plan.	i	Target date for implementation of ISO 9001 at Institute	Date	3	31-12-2013	10-01-2014	15-01014	20-01-2014	25-01-2014
					ii	Action Plan for implementation of ISO 9001 at RSRs	Date	2	31-08-2013	10-09-2013	20-09-2013	25-09-2013	30-09-2013
			30	Identify, design and implement major innovations	i	Implementation of identified innovations	Date	1	May 1, 14	May 2, 14	May 3, 14	May 4, 14	May 5, 14
13	Improving internal efficiency / responsiveness / service delivery of the organization	2	31	Implementation of Sevottam	i	Independent audit of implementation of Citizen's charter	%	1	100	98	95	90	85
					ii	Independent audit of implementation of public grievances redressal system.	%	1	100	98	95	90	85
14	Ensuring compliance of the Financial Accountability Framework	2	32	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	95	90	85
			33	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	95	90	85
			34	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	95	90	85
			35	Early disposal of pending ATRs on AG reports.	i	Percentage of outstanding ATRs disposed off during the year	%	0.5	100	98	95	90	85

Section-3 Trend value of success indicators

Table-2: Format of the Results Framework Document (RFD) for XII Plan including 2013-14

#	Objectives	Weight	#	Actions	#	Success Indicator	Unit	Relative Weight	Actual Value 2011-12	Actual Value 2012-13	XII Plan Value	Target Value 2013-14	Target Value 2014-15	Target Value 2015-16
1	Conduct scientific, technical and economic research to enhance production, productivity and quality of Indian silk.	28	1	Undertaking Research projects to enhance quality and productivity	i	Total Projects	Number	2	6	12	20	19	4	4
					ii	Projects Concluded	Number	2	9	7	15	5	2	3
					iii	Projects Initiated	Number	2	6	14	20	5	4	4
			2	Evaluation of improved varieties of mulberry and its disseminating to field	i	Progress of the research projects based on the pre-determined milestones	%	1	100	100	100	98	98	98
					ii	High yielding mulberry varieties developed	Number	2	0	1	16	1	0	1
					iii	Absorption of the varieties in the field	Number	2	1	2	3	2	2	2
			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	%	1	100	100	100	98	98	98
					ii	Improved bivoltine / multivoltine breeds developed	Number	2	2	2	4	2	1	1
					iii	Absorption of the breeds in the field	Number	2	1	1	3	2	1	1
			4	Developing 3 rd Generation Cross Breeds matching the quality parameters of bivoltine / multivoltine silk	i	Progress of the research projects based on the pre-determined milestones	%	1	100	100	100	98	98	98
					ii	3rd Generation Cross Breeds developed	Number	2	2	2	4	1	1	1
					iii	Absorption of the breeds in the field	Number of Breeds	2	3	1	4	1	1	1
			5	Integrated Pest and Disease Management and its dissemination to field	i	Progress of the research projects based on the pre-determined milestones	%	1	100	100	100	98	98	98
					ii	Technologies / solutions developed	Number	1	0	2	2	0	1	0
					iii	Absorption of technologies/ solutions	Number	2	2	2	4	1	1	1

#	Objectives	Weight	#	Actions	#	Success Indicator	Unit	Relative Weight	Actual Value 2011-12	Actual Value 2012-13	XII Plan Value	Target Value 2013-14	Target Value 2014-15	Target Value 2015-16
			6	Mechanization of sericulture industry	i	Equipment/ machines newly developed for sericulture mechanisation	Number	2	1	1	3	1	1	1
					ii	Machines / equipment absorbed in the field	Number	1	1	1	2	1	1	1
2	Development of package of practices for mulberry cultivation and silkworms rearing on previous years work	4	7	Development of package of practices for silkworm / mulberry, including soil conservation, rainfed technology, organic farming etc.	i	Progress of the research projects based on the pre-determined milestones	%	1	100	100	100	98	98	98
					ii	Improved packages developed	Number	1	1	1	3	1	1	1
					iii	Absorption of packages in the field	Number of Farmers	2	1	1	3	1	1	1
3	Commercialization of products and Technologies	2	8	Sericulture technologies including chemical taken up for commercialisation /patenting	i	Technologies commercialised.	Number	1	4	3	4	2	1	2
					ii	Technologies patented	Number	1	0	0	3	1	1	1
4	Transfer of Technology	14	9	Large Scale Trials on production of Natural Colored silk.	i	Production of natural Coloured silk through field trials	MT	1				1	2	4
			10	Large scale trial of L14 X CSR2	ii	No. of Dfls proposed for large scale trial	Lakh Nos.	3				2.5	3	4
			11	To extend the coverage of proven technologies to target areas	iii	Stakeholders sensitized through Krishi melas, workshops, awareness and training programme	Number	3	16310	26339	20000	19000	20000	20000
			12	Adoption of sericulture villages / clusters	iv	Coverage of clusters / villages	Number	2	22	25	100	90	100	100
					v	Coverage of beneficiaries	Number	2	6416	13650	15000	18000	25000	25000
			13	New plantation with improved varieties	vi	Area planted with Vishala, Anantha, G4 and V1 mulberry varieties	acres	2	4000	2212	650	125	125	125
			14	Attention to emerging field problems	vii	Successfully resolving the reported field problems	Number	1	2	50	50	10	10	10
		17	15	Monitoring and Evaluation of the programme	i	Target date for finalising and signing of RFD with CDFs	Date	2				15-06-2013	01-06-2014	01-06-2015
					ii	Target date to finalise detailed Action Plan for each cluster	Date	2				15-06-2013	12-06-2014	12-06-2015
					iii	Target date to finalise support required for the identified farmers in clusters	Date	2				25-06-2013	17-06-2014	17-06-2015

#	Objectives	Weight	#	Actions	#	Success Indicator	Unit	Relative Weight	Actual Value 2011-12	Actual Value 2012-13	XII Plan Value	Target Value 2013-14	Target Value 2014-15	Target Value 2015-16
					iv	Collect monthly progress report from each cluster	Date	1				27th of every month	27th of every month	27th of every month
					v	Review the progress of Cluster Promotion Committee meetings at cluster level	Date	1				7th of every month	7th of every month	7th of every month
					vi	Conduct Crop Review Meetings to review crop performance	Date	2				20th of every qr	20th of every qr	20th of every qr
					vii	Drafting of Minutes	Day	1				3	3	3
					viii	Solving the field problems arising in Clusters	Day	1				2	1	1
					ix	Production of Bivoltine Rawsilk through Captive area	MT	2				1300	1300	1300
					x	Production of Bivoltine Rawsilk through Non- Captive area	MT	2				100	100	100
			16	Monitoring production of ICB rawsilk	i	Production of Improved Cross Breed Rawsilk.	MT	1				2000	2000	2000
5	Training	4	17	Organization of training programmes for stakeholders and overseas clients	i	Beneficiaries trained under skill development programme [ISDS]	Number	2	35	151	500	300	150	150
					ii	Persons trained under structured programmes, need based programme etc.	Number	2	4069	4501	20000	4000	4000	4000
6	Strengthening institutional framework to support ongoing research and related programmes	4	18	Utilization of existing land holdings	i	Effective utilization of cultivable land for assigned mandates	Acres	1	56	56	50	45	50	50
			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	100	100	98	98	98
			20	Optimum utilization of manpower	iii	Utilization of scientific manpower for research activities	%	1	100	100	100	98	98	98

#	Objectives	Weight	#	Actions	#	Success Indicator	Unit	Relative Weight	Actual Value 2011-12	Actual Value 2012-13	XII Plan Value	Target Value 2013-14	Target Value 2014-15	Target Value 2015-16
			21	Creation & maintenance of infrastructures for undertaking research activities	iv	Utilization of sanctioned grants	%	1	100	53.97	98	98	98	98
7	Maintenance of Breeders Stock (P₄ layings)	2	22	Production and supply of basic seeds to basic seed farms of CSB and States for further multiplication.	i	DfIs produced and supplied as per demand	Number	2	11238	16388	75000	16000	16000	16000
8	Publication of R&D innovations and package of practices for knowledge dissemination.	6	23	Facilitating the scientists and technologists to publish innovations and package of practices for wider use.	i	Publication of research articles by the institute (first author)	Number	1	93	25	100	20	20	20
					ii	Printing and circulation of Books/manuals by the institute (only one claimant)	Number	2	1	6	25	5	5	5
					iii	Printing and publications of extension manuals/brochures / bulletines / leaflets etc.	Number	2	10	40	50	10	10	10
					iv	Publication of scientific journals / periodicals	Period	1	4	4	3	3	3	3
9	Disease & Pest Forecasting and Forewarning	3	24	Identify the disease occurrences in advance and forewarn the beneficiaries with remedial measures		Instances where such activities were undertaken	Number	3	11	26	52	11	11	11
10	Collaborative Research Programmes with other R&D organizations in India and abroad	2	25	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.	Number	2	5	4	3	1	1	1

#	Objectives	Weight	#	Actions	#	Success Indicator	Unit	Relative Weight	Actual Value 2011-12	Actual Value 2012-13	XII Plan Value	Target Value 2013-14	Target Value 2014-15	Target Value 2015-16
Mandatory Success Indicators														
11	Efficient functioning of RFD system	3	26	Timely submission of draft RFD for 2013-14	i	On time submission	Date	2	-	04-02-2012	10 Apr.	10-04-2013	10-04-2013	10-04-2013
			27	Timely submission of results of 2012-13	ii	On time submission	Date	1	-	05-01-2013	02-May	01-05-2013	01-05-2013	01-05-2013
12	Administrative Reform	7	28	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	1	-	100	98	98	98	98
			29	Implement ISO 9001 as per the approved action plan.	i	Target date for implementation of ISO 9001 at the institute	Date	3	-				01-10-2014	
					ii	Action Plan for implementation of ISO 9001 at RSRs	Date	2	-				09-10-2013	
			30	Identify, design and implement major innovations	iii	Implementation of identified innovations	Date	1	-	05-02-2013	02-May	02-05-2013	02-05-2013	02-05-2013
13	Improving internal efficiency / responsiveness / service delivery of the organization	2	31	Implementation of Sevottam	i	Independent audit of implementation of Citizen's charter	%	1	-	98	98	98	98	98
					ii	Independent audit of implementation of public grievances redressal system.	%	1	-	98	98	98	98	98
14	Ensuring compliance of the Financial Accountability Framework	2	32	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	98	98	98
			33	Timely submission of ATRs to AG & CSB, HQ.	ii	Percentage of ATRs submitted within due date (6 months) from date of presentation of report	%	0.5	-	80	98	98	98	98
			34	Early disposal of pending ATNs on Audit paras of AG reports.	iii	Percentage of outstanding ATNs disposed off during the year	%	0.5	-	80	98	98	98	98
			35	Early disposal of pending ATRs on AG reports.	iv	Percentage of outstanding ATRs disposed off during the year	%	0.5	-	70	98	98	98	98

SECTION 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

(CSRTI, Mysore)

Objectives	Success Indicator	Description and Definition	Measurement of Methodology
Conduct scientific, technical and economic research to enhance production, productivity and quality of Indian silk.	Total Projects	The number of research projects being conducted for enhancing production and productivity.	The projects approved by CSB and funding agencies are implemented as per the approved milestones.
	Projects Concluded	The projects, which were taken up in the previous years and are concluded in the current year.	The projects concluded with useful results would be indicated. The success is measured by the number of projects successfully concluded within the project period during.
	Projects Initiated	The projects approved by the in-house committee -RC, Referees, RAC and the funding agency / CSB shall be initiated.	The projects/ programmes selected after due deliberations in the Research Advisory Committee (RAC) and subsequent approval by the CSB/funding agency. The success is measured by the number of projects initiated during the period.
	Progress of the research projects based on the pre-determined milestones	This is applicable to the ongoing projects. The projects would be given a specific time frame with yearly phasing depending upon the nature and content of the experiments.	The progress in respect of the project milestones for respective year determines the measurement. The average percentage achievement would be calculated if there is more than one project.
	High yielding mulberry varieties developed	The new mulberry varieties, having yield potential /adaptability/ resistance to biotic and abiotic stresses, above the existing benchmark and finalized for field trials are considered here.	The varieties having yields above 10% of the existing variety under specific situation for which it is bred would be given 100% critical value.
	Absorption of the varieties in the field	Number of varieties newly developed that have been accepted by the stakeholders and the extent of area covered by the varieties.	Number of stakeholders and area covered by the new improved mulberry varieties
	Improved Bivoltine/ multivoltine Breeds developed	The new hybrids, having yield potential /adaptability/ resistance to biotic and abiotic stresses, above the existing benchmark and finalized for field testing are considered here.	The breeds having yields above 10% of the existing breed under specific situation for which it is bred would be given 100% critical value.

Objectives	Success Indicator	Description and Definition	Measurement of Methodology
	Third generation cross breeds developed	The new hybrids, having yield potential /adaptability/ resistance to biotic and abiotic stresses, above the existing benchmark and finalized for field testing	The breeds having yields above 10% of the existing breed under specific situation for which it is bred would be given 100% critical value.
	Absorption of breeds / hybrids in the field.	Number of hybrids newly developed that have been accepted by the stakeholders and the degree of adoption in the field in terms of number of dfls.	Number of stakeholders and number of dfls of breeds / hybrids absorbed in the field
	Technologies / solutions developed	Technology solutions developed for Integrated pest and disease management	Number of technology solutions developed for Integrated pest and disease management
	Absorption of technologies/ solutions	Number of Technologies / solutions absorbed in the field and the extent of absorption	Number of technology solutions developed for Integrated pest and disease management and their extent of absorption in the field
	Equipment/ machines newly developed for sericulture mechanization	Many of the sericulture activities could be done through mechanization by developing simple devices. This would significantly increase the income level of the farmers	The number of machines/ equipment newly developed by the institute would be considered
	Machines / equipment absorbed in the field	The machines/equipment developed by the Institute that are accepted by the users would be indicated	The machines/equipment developed by the Institute that are accepted by the users would be considered.
Development of package of practices for mulberry cultivation and silkworms rearing on previous years work	Improved packages developed	Package of practices newly developed for realizing optimum productivity in mulberry production and cocoon production.	Number of packages developed to realize optimum potential of silkworm breeds / hybrids/ mulberry varieties.
	Absorption of packages in the field	The packages accepted in the field by the farmers. Also to monitor the soil health status for sustainable productivity	Number of farmers' who have taken up the innovative package against target value would be considered here. Regular soil health status of farmers' field checked and soil analyzed for giving guidance.

Objectives	Success Indicator	Description and Definition	Measurement of Methodology
Commercialization of products and Technologies	Technologies commercialized.	Number of technologies offered to NRDC for commercialization.	Numbers of technologies licensed to entrepreneurs are the target values.
	Technologies patented	Number of patents obtained during the period	Number against target value would be considered here.
Transfer of Technology	Large Scale Trail on production of Natural Colored silk.	Quantity of natural Colored silk produced through field trials	Quantity against target value
	Large scale trial of L14 X CSR2	No. of Dfls proposed to be reared for large scale trial	Number against target value would be considered here.
	Stakeholders sensitized through Krishi melas, workshops, awareness and training programme	Number of stakeholders benefitted through various extension communication programmes conducted by the Institute and its nested units for dissemination of technologies.	Number against target value would be considered here.
	Coverage of clusters / villages	Number of clusters and villages that are closely monitored and nurtured by the Institute and its nested units for development of sericulture with special reference to bivoltine production.	Number of clusters/villages would be counted here.
	Coverage of beneficiaries	Number of stakeholders served through the ToT activities of the Institute and its nested units.	No. of sericulture farmers and entrepreneurs would be counted here.
	Bivoltine Dfls supplied	Quantity of bivoltine silkworm seed supplied to captive and non-captive sericulturists through various programmes of the Institute and its nested units.	No. of DFLs supplied and farmers would be counted.
	Area planted with improved mulberry varieties	Area brought under improved mulberry varieties like Vishala and Anantha indicated in terms of acres.	Area in acres would be counted here.
	Successfully resolving the reported field problems	Number of field problems resolved by the Institute and its nested units.	Frequency of response by the research institutes and their nested units in attending to the field problems would be counted here.
	No. of Clusters to be organised.	To identify pockets for development of Bivoltine sericulture in cluster mode to produce import substitute silk	Number of clusters is counted.
	Target date for finalising and signing of RFD with CDFs	Finalise action plan under RFD for each Cluster and signing of document	Target date for completing the task would be counted.

Objectives	Success Indicator	Description and Definition	Measurement of Methodology
production of import substitute silk through Transfer of Technology	Target date to finalise detailed Action Plan for each cluster	Finalise action plan for each Cluster	Target date for completing the task would be counted.
	Target date to finalise support required for the identified farmers in clusters	Work out farmer wise support required under CDP in Clusters	Adher to stipulated date
	Collect monthly progress report from each cluster	Monthly information on effective implementation of Clusters	Adher to stipulated date
	Review the progress of Cluster Promotion Committee meetings at cluster level	Review the decisions taken and necessary follow up	Timely reviewing the progress are counted.
	Conduct Crop Review Meetings to review crop performance	Review the crop performances in clusters and steps to be taken for further improvement	Timely organization of the meetings are counted.
	Preparation of Minutes	Drafting the minutes	Timely forwardal of the Minutes is counted here.
	Solving the field problems arises in Clusters	To solve the field problems arises during implementation of CPP	Adher to stipulated day
	Production of Bivoltine Rawsilk through Captive area	Expected quantity of BV Rawsilk produced in clusters	Quantity
	Production of Bivoltine Rawsilk through Non- Captive area	Expected quantity of BV Rawsilk produced in Non-Captive area in the clusters	Quantity
	Production of Improved Cross Breed Rawsilk.	Expected quantity of ICB Rawsilk produced in clusters	Quantity
Training	Beneficiaries trained under skill development programme	The number of sericulturists/ entrepreneurs trained by the Institute and its nested units under then ISDS programme.	The persons trained would be counted.
	Persons trained under structured programmes, need based programme etc.	The number of persons trained by the Institute and its nested units through various structured, needs based programmes, including training for overseas candidates	No. of persons trained against the target would be indicated.

Objectives	Success Indicator	Description and Definition	Measurement of Methodology
	Persons trained under ISDS programme	The number of persons trained by the Institute under ISDS programme	No. of persons trained against the target would be indicated.
Strengthening institutional framework to support ongoing research and related programmes	Effective utilization of cultivable land for assigned mandates	The extent of use of cultivable land to serve the R & D and production activities of the Institute is indicated in percentage.	Percentage of cultivable land being used would be taken for measurement. Credible reasons for non-utilization of land holding would be given in the yearly analysis of RFD.
	Extent of utilization of facilities for the core purpose of assigned mandates	The infrastructure facilities created for the institute need to be properly utilized for the development of the industry.	Percentage of utilization would be arrived based on the extent of utilization.
	Utilization of scientific manpower for research activities	The scientific manpower allocated to the institute and nested units may not be optimally utilized for the core purpose. 98% of the scientific manpower should be utilized only for R&D works and the remaining for extension, training, etc.	98% utilization of the total scientific manpower would be the target value.
	Utilization of sanctioned grants	The institute should fully utilize the funds earmarked for the creation of facilities to undertake research and other activities.	% of amount utilized against the sanctioned Plan funds would be indicated here.
Maintenance of Breeders Stock (P ₄ layings)	Dfls produced and supplied as per demand	The institute has to undertake the onerous task of maintaining the breeders stock of all important races for replenishments for seed farms.	Number of dfls supplied would be taken into account.
Publication of R&D innovations and package of practices for knowledge dissemination.	Publication of research articles by the institute (first author)	Number of research articles published by the scientists of the Institute/nested units as first author is indicated.	No. of research papers published in scientific journals only would be considered.
	Printing and circulation of Books/manuals by the institute (only one claimant)	Books and manuals are vital for technology dissemination. This would have a direct bearing on increasing the productivity. Number of books /manuals published by the Institute/units during the period will be indicated.	No. of books/manuals would be considered.

Objectives	Success Indicator	Description and Definition	Measurement of Methodology
	Printing and publications of extension manuals/brochures	Number of extension manuals/brochures for the use of stakeholders.	No. of manuals/pamphlets/brochures would be counted here.
	Publication of scientific journals / periodicals	The institute publishes -(i) " Indian Journal of Sericulture"- a half yearly scientific journal, (ii) Seridoc- a half yearly documentation on sericulture research, (iii) Reshme Vahini- a bimonthly news letter in Kannada and (iv) Resham Kiran- a half yearly news	Timely publication of periodicals would be considered.
Disease & Pest Forecasting and Forewarning	Instances where such activities were undertaken	Number of forewarnings on disease/pest incidence given for avoiding crop losses.	The number of instances/occasions where such forewarning has been given by the institute and its neste units, along with remedial measures would be counted here.
Collaborative Research Programmes with other R&D organizations in India and abroad	Projects taken up for collaborative research.	Number of collaborative research programmes taken up by the Institute during the period, in collaboration with domestic/overseas agencies.	Number of projects taken up under this head would be considered.

Section 5:

Specific Performance Requirement from other Departments/Institutes

(CSRTI, Mysore)					
Departments/ Institutes	Relevant success indicators	What you need	Why do you need	How much you need	What happens if you do not get it
Other CSB Institutes, R&D Units of other Ministries	<u>Success indicators given at objective:</u> Conduct scientific, technical and economic research to enhance production, productivity and quality of Indian silk.	Material, manpower, Technology and knowledge.	To fulfill the inquisitive requirements of the research activities.	To the extent of additional requirement than available in the institute	May adversely affect the outcome of the research output
State Sericulture Departments	Field testing of innovations and technologies, training of beneficiaries, extension, ToT, land for creating infrastructures, maintenance of breeders stock, and adoption of clusters.	Collaborative support to implement the programme and allocation of land for infrastructure creation.	To meet the requirements of technology trials and dissemination.	Full cooperation	Adversely affect the slated programmes,
R&D institutes in India and abroad India	Collaborative Research with other R&D organizations in India and abroad	Collaborative actions and exchange of genetic materials	To develop robust breeds of bivoltine suitable to tropical conditions	5 Institutes	May affect 50% of the mandated programme under this category.
DST, DBT, etc.	Research collaboration and Training	Sponsoring scientists for attending international Meetings & RD	Partial financial support	10 persons & 5 Projects	May not adversely affect the mandates

Section 6:

Outcome/Impact of activities of Institute

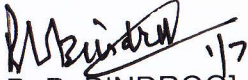
Impact of the R&D activities of the Institute contributes to the improvement in productivity and renditta. The expected outcomes of these parameters are given below:

#	Year	Productivity (silk in kg/Ha)	Renditta
1	2012-13	91.38	7.63
2	2013-14	91.55	7.62
3	2014-15	93.30	7.58
4	2015-16	93.89	7.54
5	2016-17	95.67	7.41

I hereby declare that:

- (1) The information given at Sections 1 to 6 of the RFD document are correct, and
- (2) I would make all efforts to achieve the milestones indicated in the RFD described above.

Signed on the _____ 2013


[Dr. B. B. BINDROO]
Director, CSRTI, Mysore

निदेशक / Director
केंद्रीय रेशम उत्पादन अनुसंधान एवं प्रशिक्षण संस्थान
Central Sericultural Research and Training Institute
(केंद्रीय रेशम बोर्ड - भारत सरकार)
(Central Silk Board - Govt. of India)
मैसूर / MYSORE-570 008.

Accepted by


[Ms. ISHITA ROY, IAS]
MEMBER SECRETARY

