

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					Achievement during the quarter	Achievement up to the end of the quarter
									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	19	19
					ii	Projects Concluded	Number	2	6	5	4	3	2	2	2
					iii	Projects Initiated	Number	2	6	5	4	3	2	2	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	100	100
					ii	High yielding mulberry varieties developed	Number	2	2	1	0	0	0	1	1
					iii	Absorption of the varieties in the field	Number	2	3	2	1	0	0	3	3
			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	100	100
					ii	Improved bivoltine / multivoltine breeds developed	Number	2	3	2	0	0	0	3	3
					iii	Absorption of the breeds in the field	Number	2	3	2	0	0	0	3	3
			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	100	100
					ii	3rd Generation Cross Breeds developed	Number	2	1	1	0	0	0	1	1
					iii	Absorption of the breeds in the field	Number of Breeds	2	2	1	0	0	0	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	98	95	90	85	100	100
					ii	Technologies / solutions developed	Number	1	1	0	0	0	0	1	1
					iii	Absorption of technologies/ solutions	Number	2	2	1	0	0	0	2	2

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			6	Mechanization of sericulture industry	i	Equipment/ machines newly developed for sericulture mechanisation	Number	2	2	1	0	0	0	2	2
					ii	Machines / equipment absorbed in the field	Number	1	2	1	0	0	0	2	2
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	98	95	90	85	100	100
					ii	Improved packages developed	Number	1	2	1	0	0	0	1	1
					iii	Absorption of packages in the field	Number of Farmers	2	2	1	0	0	0	2	2
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	3	3
					ii	Technologies patented	Number	1	2	1	0	0	0	3	3
4	Transfer of Technology	14	9	Large Scale Trials on production of Natural Coloured silk.	i	Production of natural Coloured silk through field trials	MT	1	1.5	1.0	0.8	0.7	0.6	0.038	0.038
			10	Large scale trial of L14 X CSR2	i	No. of DfIs proposed for large scale trial	Lakh Nos.	3	2.6	2.5	2.4	2.3	2.2	0.2645	0.2645
			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	3127	3127
			12	Adoption of sericulture villages / clusters	i	Coverage of clusters / villages	Number	2	95	90	85	80	75	89	89
					ii	Coverage of beneficiaries	Number	2	19000	18000	17000	16000	15000	4006	4006
			13	New plantation with improved varieties	i	Plantation of Vishala, Anantha, G4 and V1 varieties	acres	2	130	125	100	90	80	119.5	119.5
			14	Attention to emerging field problems	i	Successfully resolving the reported field problems	Number	1	12	10	8	7	6	4	4
			15	Monitoring and Evaluation of the programme	i	Target date for finalising and signing of RFD with CDFs	Date	2	12th June '13	15th June '13	20th June '13	25th June '13	30th June '13	12th June '13	In time
					ii	Target date to finalise detailed Action Plan for each cluster	Date	2	12th June '13	15th June '13	20th June '13	25th June '13	30th June '13	12th June '13	In time
					iii	Target date to finalise support required for the identified farmers in clusters	Date	2	20th June '13	25th June '13	27th June '13	29th June '13	30th June '13	12th June '13	In time

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		17		iv	Collect monthly progress report from each cluster	Date	1	25th of every month	27th of every month	30th of every month	-	-	In time	In time	
				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	-	-	In time	In time	
				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	In time	In time	
				vii	Drafting of Minutes	Day	1	2	3	4	-	-	In time	In time	
				viii	Solving the field problems arising in Clusters	Day	1	1	2	3	-	-	2	2	
				ix	Production of Bivoltine Rawsilk through Captive area	MT	2	1400	1300	1250	1200	-	75	75	
				x	Production of Bivoltine Rawsilk through Non- Captive area	MT	2	110	100	90	80	70	3.33	3.33	
		16	Monitoring production of ICB Rawsilk	i	Production of Improved Cross Breed Rawsilk.	MT	1	2100	2000	1800	1700	1600	10	10	
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	250	200	150	0	0
					ii	Persons trained under structured programmes, need based programme etc.	Number	2	4250	4000	3750	3500	3250	283	283
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	45	45
			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	100	100

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			20	Optimum utilization of manpower	iii	Utilization of scientific manpower for research activities	%	1	100	98	95	90	85	100	100
			21	Creation & maintenance of infrastructures for undertaking research activities	iv	Utilization of sanctioned grants	%	1	100	98	95	90	85	88.64	88.64
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	4976	4976
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	6	6
					ii	Printing and circulation of Books/manuals by the institute (only one claimant)	Number	2	6	5	4	3	2	6	6
					iii	Printing and publications of extension manuals/brochures / bulletines / leaflets etc.	Number	2	12	10	9	8	7	2	2
					iv	Publication of scientific journals / periodicals	Period	1	4	3	2	1	0	1	1
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	3	3
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	1	1

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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	April 16th 2013	April 19 2013	April 23 2013	April 9 2013	In time
			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	Apr 29, 2013	In time
12	Administrative Reform	7	28	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	1	100	98	95	90	85	100	100
			29	Implement ISO 9001 as per the approved action plan.	i	Target date for implementation of ISO 9001 at Institute	Date	3	Dec 31st 2013	Jan 10th 2014	Jan 15th 2014	Jan 20th 2014	Jan 25th 2014		
					ii	Action Plan for implementation of ISO 9001 at RSRs	Date	2	Aug 31st 2013	Sept 10th 2013	Sept 20th 2013	Sept 25th 2013	Sept 30th 2013		
30	Identify, design and implement major innovations	i	Implementation of identified innovations	Date	1	May 1st 2014	May 2nd 2014	May 3rd 2014	May 4th 2014	May 5th 2014					
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	100	100
					ii	Independent audit of implementation of public grievances redressal system.	%	1	100	98	95	90	85	100	100
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	100	100
			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	100	100
			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	100	100
			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	80	80