

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 2017-18 (CSR&TI Mysore)

#	Objectives	Wt.	#	Actions	#	Success Indicator	Unit	Rel. Wt.	Target/Criteria Value		Progress during II Quarter	Progress till II Quarter
									Excellent	Very Good		
									100%	90%		
1	Conduct scientific, technical and economic research to enhance production, productivity and quality of Indian silk.	11	1	Undertaking Research projects to enhance quality and productivity. (Research Projects-coded by CO)	i	Total on- going Projects	No.	1	27	26	33	33
					ii	Projects Concluded	No.	2	9	8	2	2
					iii	New Projects taken up	No.	2	12	11	4	5
					iv	No of Technologies / innovations developed /likely to be developed out of concluded projects.	No	2	3	2	2	2
					v	New Technologies for field testing	No.	2	6	5	6	6
			2	Mechanization of sericulture industry	i	Machines / equipment absorbed in the field	No.	2	2	2	2	2
2	Commerciali-zation of products and Technologies	4	3	Sericulture technologies including chemical taken up for commercialisation /patenting	i	Technologies commercialised.	No.	2	1	1	1	1
					ii	Technologies applied for patenting	No.	2	1	1	nil	1
3	IT Initiatives	15	4	Development of data base and technology under IT initiatives	i	No. of Farmers database created for m-Kisan Portal	Number	2	60000	58000	54060	54060
					ii	No. of Messages up-loaded in M-Kisan Portal	No	2	96	94	24	44
					iii	Digititation of Soil Healt Records	Acres	4	12000	10000	2685	4278
			5	Implementation of Direct Benefit Transfer(DBT)	i	% of implementation of Direct Benefit Transfer(DBT)	%	3	100	100	100	100
					ii	Submission of DBT Annexures 1&4	%	3	100	100	100	100
4	Field level Interventions for Quality and productivity Improvement through Information, Education and Communication and Capacity Building	37	6	Interventions through main Institutes level	i	Number of Seri-model Village identified	No	2	10	9	10	10
					ii	No. of farmers adopted	No	2	1000	950	1000	1000
					iii	Expected rawsilk Output	MT	1	70	68	31.21	45.61
			7	Large scale trial of newly developed hybrids	i	No. of DfIs proposed for large scale trial	Lakh Nos.	2	6	5.5	0.5864	0.8364
			8	Interventions through RSRS/ REC level	i	Number of Clusters	Number	2	100	98	106	106
					ii	No of farmers covered	No.	2	25000	23000	25000	25000
					iii	Rawsilk Output	MT	5	3200	3000	572	1219
			9	New plantation with improved varieties	i	Popularisation of improved mulberry varieties	sapling/ cutting in lakhs	2	10	8	357.00	362.37

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			10	Organisation of Swachha Resham Gram	i	No of villages covered	No	2	1	1	1	1
					ii	Adoption of villages	%	2	100	100	100	100
			11	100 % Adoption of Technologies amongst different stake holders	i	Number of farmers covers under 100% adoption of technology	Number	2	1000	95	1000	1000
			12	Extension communication programmes viz., Group discussion, Awareness programme, Field days, Krishi Melas etc.	i	No of programmes conducted	No	1	1400	1200	491	601
					ii	No of farmers covered	No	1	50000	45000	24581	34933
					iii	Post programme follow up	%	1	80	75	80	80
					iv	Participation in Radio Programm	No	1	8	7	16	29
					v	Participation in TV Programm	No	1	8	7	5	5
					vi	No of Success stories submitted for publication under various aspects	No	1	7	5	2	2
					vii	Video of International quality on Vaious aspects of Institute	No	3	3	2	NIL	NIL
			ix	Number of papers / popular articles published including in Indian Silk	No	1	30	25	5	5		
			13	Skill Development	vii	Beneficiaries trained under structured programmes, need based programme etc.	No	1	2000	1900	1075	1421
			5	Revenue Generation	4	14	Generation of funds as per XII Plan guidelines	i	Revenue generation through commercialisation of Technology	Rs. In lakh	2	7.8
ii	Revenue generation through other methods	Rs.in lakh						2	234	227.5	28.54	60.98
6	Strengthening institutional framework to support ongoing research and related programmes	10	15	Utilization of existing land holdings	i	Effective utilization of cultivable land for assigned mandates	Acres	1	45	42	45	45
			16	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	93	95	95
			17	Optimum utilization of manpower	iii	Utilization of scientific manpower for research activities	%	1	95	93	95	95

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			18	Effective Monitoring of Civil Works	i	Monitoring of progress of construction works at Institute & sub-units	%	1	95	93	95	95
					ii	Submission of Ucs	%	2	60	58	-	-
			19	Utilisation of Grants	i	Financial Expenditure as per allotment	%	2	100	98	98	98
					ii	Submission of Ucs	%	2	100	98	95	95
7	Collaborative Research Programmes with other R&D organizations in India and abroad	2	20	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	No.	2	7	6	1	8
Mandatory Success Indicators												
8	Efficient functioning of RFD system	2	21	Timely submission of draft RFD for 2017-18	i	On time submission	Date	1	29.4.2017	30.4.2017	On time	On time
			22	Timely submission of results of 2017-18	i	On time submission	Date	1	06.07.2018	7.7.2018	05.10.2017	On time
9	Administrative Reform	12	23	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	1	100	98	100	100
				Implementation of Rajbhasha		% of implementation	%	1	100	90	100	100
			24	Swachha Bharat Abhiyan	i	% of implementation	%	2	100	98	100	100
			25	Submission of Annual Accounts to CSB	i	date of submission of Annual Accounts to CO	date	1	April	May		
			26	Recovery of DCB arrears	i	Amount of DCB arrears outstanding as on 31/03/2017	Rs.in Lakh	2	0.88		-	0.03
						DCB Arrears recovered	%	3	100	95	-	3.4
			27	Biometric Attendance	i	Units covered under Biometric attendance	%	2	100	98	70	70
10	Improving internal efficiency / responsiveness / service delivery of the organization	2	28	Implementation of Sevottam	i	Independent audit of implementation of Citizen's charter	%	1	100	98	100	100
					ii	Independent audit of implementation of public grievances redressal system.	%	1	100	98	100	100
11	Ensuring compliance of the Financial Accountability Framework	2	29	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

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			30	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
			31	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
			32	Early disposal of pending ATRs on AG reports.	i	Percentage of outstanding ATRs disposed off during the year	%	0.5	100	98	100	100