

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 2018-19 (CSR&TI Mysore)

#	Objectives	#	Actions	#	Success Indicator	Unit	Rel. Wt.	Target/Criteria Value		Progress during I Quarter
								Excellent	Very Good	
								100%	90%	
1	Conduct scientific, technical and economic research to enhance production, productivity and quality of Indian silk.	1	Undertaking Research projects to enhance quality and productivity. (Research Projects-coded by CO)	i	Total on- going Projects	No.	1	27	26	29
				ii	Projects Concluded	No.	3	9	8	1
				iii	New Projects taken up	No.	3	12	11	1
				iv	No of Technologies / innovations developed /likely to be developed out of concluded projects.	No	3	3	2	NIL
				v	New Technologies for field testing	NO	3	6	5	6
2	Commerciali-zation of products and Technologies	3	Sericulture technologies including chemical taken up for commercialisation /patenting	i	Technologies commercialised.	No.	2	1	1	Nil
				ii	Technologies applied for patenting	No.	2	1	1	Nil
3	IT Initiatives	4	Development of data base and technology under IT initiatives	i	No. of Farmers database created for m-Kisan Portal	Number	3	60000	58000	1000
				ii	No. of Messages up-loaded in M-Kisan Portal	No	3	96	94	24
				iii	Digititation of Soil Healt Records	Acres	4	12000	10000	2183
		5	Implementation of Direct Benefit Transfer(DBT)	i	% of implementation of Direct Benefit Transfer(DBT)	%	2	100	100	-
				ii	Submission of DBT Annexures 1&4	%	2	100	100	-
4	Field level Interventions for Quality and productivity Improvement through Information, Education and Communication and Capacity Building	6	Interventions through main Institutes level	i	Number of Seri-model Village identified	No	1	10	9	10
				ii	No. of farmers adopted	No	3	1000	950	1000
				iii	Expected rawsilk Output	MT	3	70	68	18.27

#	Objectives	#	Actions	#	Success Indicator	Unit	Rel. Wt.	Target/Criteria Value		Progress during I Quarter
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		7	Large scale trial of newly developed hybrids	i	No. of Dfls proposed for large scale trial	Lakh Nos.	2	6.0	5.5	0.23346
		8	Interventions through RSRS/ REC level	i	Number of Clusters	Number	1	100	98	106
				ii	No of farmers covered	No.	2	25000	23000	25024
				iii	Rawsilk Output	MT	2	3200	3000	520
		9	New plantation with improved varieties	i	Popularisation of improved mulberry varieties	sapling/cutting in lakhs	2	10	8	-
		10	Organisation of Swachha Resham Gram	i	No of villages covered	No	2	1	1	1
				ii	Adoption of villages	%	2	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
		12	Extension communication programmes viz., Group discussion, Awareness programme, Field days, Krishi Melas etc.	i	No of programmes conducted	No	2	1400	1200	42
				ii	No of farmers covered	No	2	50000	45000	2347
				iii	Post programme follow up	%	2	80	75	80
				iv	Participation in Radio Programm	No	2	8	7	nil
				v	Participation in TV Programm	No	2	8	7	nil
				vi	No of Success stories submitted for publication under various aspects	No	1	7	5	2
				vii	Video of International quality on Various aspects of Institute	No	2	3	2	1
				viii	Number of papers / popular articles published including in Indian Silk	No	1	30	25	
				ix	No of Seri Tourism corridor developed	No	2	1	1	NIL
		13	Skill Development	vii	Beneficiaries trained under structured programmes, need based programme etc.	No	3	2115	1900	86

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								100%	90%			
5	Revenue Generation	14	Generation of funds as per XII Plan guidelines	i	Revenue generation through commercialisation of Technology	Rs. In lakh	2	7.8	6.5	nil		
				ii	Revenue generation through other methods	Rs.in lakh	2	234	227.5	nil		
6	Strengthening institutional framework to support ongoing research and related programmes	15	Utilization of existing land holdings	i	Effective utilization of cultivable land for assigned mandates	Acres	1	45	42	45		
				ii	Extent of utilization of facilities for the core purpose of assigned mandates	%	1	95	93	95		
				iii	Utilization of scientific manpower for research activities	%	1	95	93	95		
				18	Effective Monitoring of Civil Works	i	Monitoring of progress of construction works at Institute & sub-units	%	1	95	93	95
						ii	Submission of Ucs	%	1	60	58	-
				19	Utilisation of Grants	iii	Expenditure under Central Dector Schemes	%	1	95	90	-
7	Collaborative Research Programmes with other R&D organizations in India and abroad	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	6		
Mandatory Success Indicators												
8	Efficient functioning of RFD system	21	Timely submission of draft RFD for 2018-19	i	On time submission	Date	1	5.5.2018	6.5.2018	2.5.2018		
				22	Timely submission of results of 2018-19	i	On time submission	Date	1	5.5.2019	6.5.2019	NA
9	Administrative Reform	23	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	1	100	98	100		
					Implementation of Rajbhasha		% of implementation	%	1	100	90	100

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		24	Swachha Bharat Abhiyan	i	% of implementation	%	2	100	98	100																		
		25	Submission of Annual Accounts to CSB	i	date of submission of Annual Accounts to CO	date	2	April	May	NA																		
		26	Recovery of DCB arrears	i	Amount of DCB arrears outstanding as on 31/03/2018	Rs.in Lakh	1	0.85																				
					DCB Arrears recovered	%		90	88																			
27	Biometric Attendance	i	Units covered under Biometric attendance	%	2	100	98	100																				
10	Improving internal efficiency / responsiveness / service delivery of the organization	28	Implementation of Sevottam	i	Independent audit of implementation of Citizen's charter	%	1	100	98	100																		
				ii	Independent audit of implementation of public grievances redressal system.	%	1	100	98	100																		
11	Ensuring compliance of the Financial Accountability Framework	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																		
											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									
																				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