

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 III 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.	2	31	30	30
				ii	Projects Concluded	No.	2	12	11	4
				iii	New Projects taken up	No.	2	12	11	1
				iv	No of Technologies / innovations developed out of concluded projects.	No	3	3	2	2
				v	New Technologies for field testing	NO	3	6	5	6
		2	Mechanization of sericulture industry	i	Machines / equipment absorbed in the field	No.	1	1		NIL
2	Commerciali-zation of products and Technologies	3	Sericulture technologies including chemical taken up for commercialisation /patenting	i	Technologies commercialised.	No.	2	2	1	NIL
				ii	Technologies applied for patenting	No.	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	59000	70200
				ii	No. of Messages up-loaded in M-Kisan Portal	No	3	98	94	24
				iii	Digitisation of Soil Health Records	No.	3	8000	7900	2089
				iv	E-monitoring of research projects	%	2	100	98	100
				v	Digitisation of payments	%	1	90	88	90
		5	Implementation of Direct Benefit Transfer(DBT)	i	% of implementation of Direct Benefit Transfer(DBT)	%	2	100	98	100
				ii	No. of farmers covered under DBT	No.	2	1100	1000	100
4	Field level Interventions for Quality and productivity Improvement through		Interventions through main Institutes level	i	Number of Seri-model Village identified	No	1	10	9	10

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Information, Education and Communication and Capacity Building	6	ii	No. of farmers adopted	No	3	1000	950	1000		
		iii	Expected rawsilk Output	MT	3	130	120	20		
	7	Large scale trial of newly developed hybrids	i	No. of Dfls proposed for large scale trial	Lakh Nos.	2	6.0	5	1.1545	
	8	Interventions through RSRS/ REC level	i	Number of Clusters	Number	1	100	98	106	
			ii	No of farmers covered	No.	2	25000	23000	35200	
			iii	Rawsilk Output	MT	2	4560	4000	1238	
	9	New plantation with improved varieties	i	Popularisation of improved mulberry varieties	sapling/ cutting in lakhs	2	30	29		
	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	1100	1000	1000	
	12	Extension communication programmes viz., Group discussion, Awareness programme, Field days, Krishi Melas etc.	i	No of programmes conducted	No	2	1472	1300	539	
			ii	No of farmers covered	No	2	50000	45000	26920	
			iii	Post programme follow up	%	2	80	75	80	
			iv	Participation in Radio Programm	No	2	10	8	1	
			v	Participation in TV Programm	No	2	10	8	1	
			vi	No of Success stories submitted for publication under various aspects	No	1	20	16	10	
			vii	Video of International quality on Various aspects of Institute	No	2	2	1	1	
			viii	Number of papers / popular articles published including in Indian Silk	No	1	30	25		

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		13	Skill Development	vii	Beneficiaries trained under structured programmes, need based programme etc.	No	3	1120	1010	863		
5	Revenue Generation	14	Generation of funds as per XII Plan guidelines	i	Revenue generation through commercialisation of Technology	Rs. In lakh	3	8	7			
				ii	Revenue generation through other methods	Rs.in lakh	1	400	395	64.03		
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		
				16	Utilization of service buildings (lab, rear. 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
						17	Optimum utilization of manpower	iii	Utilization of scientific manpower for research activities	%	1	95
				18	Effective Monitoring of Civil Works	i	Monitoring of progress of construction works at Institute & sub-units	%	2	95	93	95
						ii	Submission of Ucs	%	2	60	58	
19	Utilisation of Grants	iii	Expenditure under Central Dector Schemes	%	1	95	90	78.11				
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	i	Projects taken up for collaborative research	No.	2	7	6	8		
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	NA		
											22	Timely submission of results of 2018-19

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9	Administrative Reform	23	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	1	100	98	100
		24	Swachha Bharat Abhiyan	i	% of implementation	%	2	100	90	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 31/03/2019	Rs.in Lakh	1	0.85		0.91
					DCB Arrears recovered	%		90	88	0.03
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
		32	Early disposal of pending ATRs on AG reports.	i	Percentage of outstanding ATRs disposed off during the year	%	0.5	100	98	100