

APPROVED RESULTS FRAMEWORK DOCUMENTS (RFD) OF CSGRC, HOSUR FOR THE YEAR 2014-15

Section – 2. Center se priorities among key objectives, success indicators and targets

Table 1: Format of the Results Framework Document (RFD) for XII plan including 2014-15

Column 1		Col. 2	Column 3		Column 4			Col. 5	Column 6				
#	Objective	Weight	#	Action	#	Success indicator	Unit	Relative weight	Target / Criteria value				
									Excellent (100%)	Very good	Good	Fair	Poor
									90%	80%	70%	60%	
1	Conservation, characterisation and evaluation of Serigenetic resources	58	1	Implementation of scientific research projects in conservation of serigenetic resources	i	Total Ongoing Projects	Number	1	6	5	4	3	2
					ii	Projects Concluded	Number	2	4	4	3	2	1
					iii	Projects Initiated	Number	2	5	4	3	2	1
			2	Exploration, survey and collection	i	Collection of mulberry germplasm	Number	2	22	20	15	10	8
					ii	Introduction of silkworm germplasm	Number	2	6	5	4	2	1
			3	Characterisation of mulberry germplasm	i	Morphological, anatomical, reproductive of mulberry germplasm	Number	2	20	18	16	12	10
			4	Evaluation of mulberry germplasm	i	Evaluation of MGRs	Number	2	20	18	16	12	10
			5	Conservation of MGRs in filed gene bank	i	Miantenance of MGRs	Number	2	1269	1250	1230	1200	1150
			6	Cryopreservation	i	Cryopreservation of MGRs with NBPGR	Number	2	20	18	16	12	10
			7	Development of F1s	i	Development of F1	Number	2	12	10	8	6	5
ii	Supply of F1 seed	Number			2	12	10	8	6	5			
8	Conservation of SWGRs	i	Maintenance of multivoltine SWGRs	Number	5	79	77	75	70	65			

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										90%	80%	70%	60%
					ii	Maintenance of bivoltine SWGRs	Number	5	361	355	350	340	330
					iii	Maintenance of mutant SWGRs	Number	2	20	18	16	14	12
					iv	Grainage activities	Number	8	10	9	8	7	6
			9	Evaluation of SWGRs	i	Evaluation for important rearing traits	Number	2	6	5	4	2	1
					ii	Evaluation for post cocoon parameters	Number	2	6	5	4	2	1
			10	Disease monitoring	i	Disease freeness in seed	%	5	100	95	92	90	88
			11	All India Mulberry and Silkworm Germplasm Evaluation Programme (AIMSGEP)	i	No. of network centers	Number	2	8	7	6	5	4
					ii	No. of SWGRs evaluated	Number	2	11	10	9	8	6
					iii	Evaluation for post cocoon parameters	Number	4	88	77	66	55	44
2	Commercialization of products and technologies	3	12	Developing technologies/processes	i	Technologies/Processess developed	Number	3	1	1	1	1	0
3	Tranfer of technology	3	13	Technologies demonstrated	i	Technologies Demonstarted	Number	2	3	2	1	1	0
			14	Organization of workshops	ii	Workshops conducted on TOT	Number	1	3	2	1	1	0

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4	Capacity Building	2	15	Organizing training / orientation programmes for students/scientists	i	Candidates to be trained/oriented	Number	2	6	5	4	3	2											
5	Organic linkages CSS & CDP	6	16	Establish organic linkages between R&D institutes and CDP	i	Prebreeding project on mulberry	Number	3	1	1	1	1	0											
					ii	Prebreeding project on multivoltine silkworm GRs	Number	3	1	1	1	1	0											
6	Strengthening institutional framework to support on-going research and related programmes	3	17	Utilization of service buildings (laboratory, rearing house, grainages, staff quarters, hostels, guest house etc)	i	Extent of utilization of facilities for the core purpose of assigned mandates	%	1	100	90	80	70	60											
														18	Optimum utilization of manpower	i	Utilization of scientific manpower for research activities	%	1	100	90	80	70	60
7	Publication of R&D innovations and package of practices for knowledge dissemination	3	20	Facilitating the scientists and technologists to publish innovations	i	Newsletter/Brochures	Number	1	3	2	1	1	1											
					ii	Publication of research articles	Number	2	8	6	5	4	3											

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8	Collaborative Research Programmes with other R&D organizations in India and abroad	3	21	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	3	5	4	3	2	1
9	Revenue Generation	2	22	Others	ii	Sale of Pierced Cocoons, Mulberry cuttings, Coconuts, Fees from Students, etc.	Lakh Rs.	2	2	1.8	1.7	1.6	1.5
Mandatory success indicators													
10	Efficient functioning of RFD system	3	23	Timely submission of draft RFD for 2014-15	i	On time submission	Date	2					
			24	Timely submission of results of 2014-15	ii	On time submission	Date	1					
11	Administrative Reform	6	25	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	2	100	98	95	85	75
			26	Implement ISO 9001 as per the approved action plan.	ii	Areas of operation covered	%	2	100	98	95	85	75
			27	Identify, design and implement major innovations	iii	Implementation of identified innovations	Date	2					

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12	Improving internal efficiency / responsiveness / service delivery of the organization	6	28	Update departmental strategy to align with 12th plan priorities	i	Timely updation of the strategy	%	2					
			29	Implementation of Sevottam	i	Independent audit of implementation of Citizen's charter	%	2	100	98	95	85	75
					ii	Independent audit of implementation of public grievances redressal system.	%	2	100	98	95	85	75
13	Ensuring compliance of the Financial Accountability Framework	2	30	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	85	75
			31	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	100	98	95	85	75
			32	Early disposal of pending ATNs on Audit paras of AG reports.	iii	Percentage of outstanding ATNs disposed off during the year	%	0.5	100	98	95	85	75
			33	Early disposal of pending ATRs on AG reports.	iv	Percentage of outstanding ATRs disposed off during the year	%	0.5	100	98	95	85	75