

## Section-3

Table-2 RFD of CSB: Results for the year 2013-14 (April-13 to March-2014) against Target Values of 2013-14.

	Objective	#	Actions	Success Indicator	Unit	Target Value 2013-14	Progress achieved (Apr-13 to March-14)
1)	Research & development activities to enhance production and productivity of silk	1.1	Research Projects	1.1.1 No. of Research Projects concluded	Numbers	42	42
		1.2	Dissemination of proven Technology	1.2.1 Dissemination of improved technologies among the beneficiaries.	Numbers	3,700	5,780
2)	Capacity Building among the stakeholders	2.1	Skill development	2.1.1 Under ISDS	Numbers	8,000	8,238
		2.2	Training	2.2.1 Under CSB Schemes	Numbers	3,600	9,643
3)	Silkworm Seed Production	3.1	Production of Quality Basic and Commercial Silkworm Seed	3.1.1 Production of basic and commercial seeds for mulberry (bivoltine, ICB, and CSB), Tasar, Muga and Eri Sectors	DFLs in Lakh numbers	368	Mulberry = 338.57
							Tasar = 37.89
							Oak Tasar = 0.55
							Muga = 5.00
							Eri = 3.61
		Total = 385.62					
3.2	Assistance to Private Graineurs	3.2.1	Tasar	No. of Graineurs	900	891	
			3.2.2	Muga	350	125	
			3.2.3	Eri	350	350	
4)	Organization of Bivoltine Clusters	4.1	Enhancement of Bivoltine Cocoon production to produce 3 A grade & above raw silk through cluster development programme	4.1.1 No. of Bivoltine Clusters organised	Numbers (cumulative)	138	172
5)	Incentivise investments among stakeholders to enhance production/ productivity	5.1	Expansion of Plantation Area/Bringing new areas under Sericulture	5.1.1 Expansion of Area under mulberry acreage	(acres)	15,000	17,123
		5.2	Support to farmers for irrigation and water conservation	5.2.1 Area covered under irrigation facilities	Ha.	3,700	5,417
		5.3	Assistance for construction of Rearing Houses in mulberry and eri cultures	5.3.1 Number of rearing houses created	Nos.	23930	22,940

	Objective	#	Actions	Success Indicator	Unit	Target Value 2013-14	Progress achieved (Apr-13 to March-14)
6)	Improving the quality of silk by technology dissemination and institution of quality parameters.	6.1	Development of Post Cocoon Activities	6.1.1 Dissemination of improved Reeling Technology among the stakeholders (multiend reeling units+improved cottage basin reeling units)	No. of units	73	89
				6.1.2 Establishment of reeling Sheds	No. of Units	85	90
7)	Facilitating Silk Production, silk Exports	7.1	Silk Production in India	7.1.1 Total raw silk production in the country	M.Ts	25,480	25,519
				7.1.2 Bivoltine Raw Silk Production (3 A & above)	MTs	2,150	2509
		7.2	Silk Production in the N.E. Region	7.2.1 Production of Raw silk production in N.E.R. (MTs)	MTs	3720	4586
		7.3	Raw Silk Production in Special Category States	7.3.1 Raw Silk production in Special status States ( J&K, HP, Uttarakhand, Chhattisgarh & Jharkhand)	M.Ts	2200	2512
		7.4	Silk Exports	7.4.1 Export in value terms	Cr.Rs.	3,000	2,147.27 *
8)	Convergence of schemes of other Ministries for sericulture development	8.1.	Facilitating the States to conceive projects and source funds from other Ministries/ Schemes like RKVY, MGNREGS, MoRD, MSME, etc. for sericulture development	8.1.1 Amount sourced from other sources for sericulture development programmes	Cr. Rs.	90	392
9)	Brand Promotion and Popularisation of Silk Mark	9.1	Silk Mark label distribution by SMOI	9.1.1 Silk Mark Label distribution	Lakh Nos.	26	27.32
				9.1.2 Progammes/ events/Expos/Road shows etc. to be organized	Nos.	345	537
	<b>Note:</b>	*	(data reported is for the period from April to Feb-2014; ISEPC is directly undertaking activities related to export promotion in silk, whereas CSB concentrates on activities related to developing the technologies for improving the productivity and quality of silk produced in the country and implementing the Govt.of India Schemes/Programmes through the State Govts for increasing the silk production.				

	Objective	#	Actions	Success Indicator	Unit	Target Value 2013-14	Progress achieved (Apr-13 to March-14)
10)	<b>MANDATORY Success Indicators</b>	10.1	<b>Efficient Functioning of the RFD System</b>	10.1.1 Timely submission of RFD for 2013-14	Date	15-5-2013	6th May-2013
				10.1.2 Timely submission of Results for 2013-14	Date	01-5-2014	30th Apr-2014
		10.2	<b>Administrative Reforms</b>	10.2.1 Develop ISO 9001 certification: Finalise an Action Plan to implement ISO9001 certification	%	100%	100%
				10.2.2 Implement mitigating strategies for reducing potential risk of corruption.	%	100%	100%
		10.3	<b>Improving Internal Efficiency/Responsiveness/ Service delivery of MoT/ Implementation of Sevottam</b>	10.3.1 Independent Audit of implementation of Citizen's Charter	%	100%	100%
				10.3.2 Independent Audit of implementation of Grievance Redress Mechanism	%	100%	100%
		10.4	<b>Ensuring compliance to the Financial Accountability Framework</b>	10.4.1 Timely submission of ATNs on Audit Paras of C&AG	%	100%	100% (18 Audit Reports Rcvd. and action taken on all the reports in time)