

RFD of CSB for the year 2014-15: Annual Achievements (Apr-2014 to Mar-2015)

Sl. No.	Action Points	Unit	Target for the year 2014-15	Acheivement for the year 2014-15	Remarks
1	Research Projects No. of Research Porjects to be concluded	Numbers	40	40	
2	Transfer of R&D Technologies Commercialisation of Technologies	Nos.	25	25	
3	Dissemination of Technologies Institute Village Linked Programmes (IVLP)	Nos.	40	44	
	No. of technologies adotpted in the field	Nos.	25	30	
	Cluster Prom.Prog, CPP	Nos.	197	198	
	Adoption of Technology among Stakeholders	No.of Stakeholders	10000	10294	
4	Skill development Training Under ISDS	Numbers	9850	6313	The deficit in achievement is due to break in training programmes during Aug & Sep-2014, because of introduction of new mandatory boimetric attendance for ISDS participants as per MoT guidelines.
5	Training Training Under CSB Schemes	Numbers	5600	10162	
6	Production of Quality Basic and Commercial Silkworm Seed				
	Production of basic and commercial seeds for mulberry & Vanya	Total DFLs in Lakhs	398.00	415.38	
		MULB.	350.00	361.12	
		TASAR	40.50	42.46	
		MUGA	3.50	6.11	
		ERI	4.00	5.69	

7	Assistance to Private Graineurs	No. of Graineurs		405	364
	Tasar				
	Muga				
	Eri			15	69
8	Expansion of Plantation Area/Bringing new areas under Sericulture Expansion of Area under mulberry acreage	(acres)		5000	12958
9	Support to farmers for irrigation and water conservation Area covered under irrigation facilities	(acres)		2300	8508
10	Assistance for construction of Rearing Houses in mulberry and ericulture. Number of rearing houses created/constructed	Nos.		5716	12351
11	Assistance to CRCs Assistance for maintenance of Chawki Garden, construction of CR Building & Procurement of CR Equipments	Nos.		112	151
12	Support for Door to Door Services Assistance to SERI Poly Clinics and Assistance to Door-to Door Service Agents for disinfection.	Nos.		25	44
13	Support for Development of Kissan Nurseries Assistance for Dev.of Kissan Nurseries	Acres		29	289
14	Development of Post Cocoon Activities Dissemination of improved Reeling Technology among the stakeholders	No. of persons covered		200	131
	Establishment of reeling Sheds	No. of Units		60	75
	Establishment of ARMs	No. of Units		4	11
	Establishment of HotAir Dryers	No. of Units		55	79

15	Silk Production				Silk Production figures are provisional.
	Total raw silk production in the country	M.Ts	28,500	28,500	
	Bivoltine Raw Silk Production (3 A & above)	MTs	3,500	3,500	
	Production of Raw silk production in N.E.R. (MTs)	MTs	5200	5,200	
	Raw Silk production in Special Catgry States (J&K, HP, Uttarakhand, Chhattisgarh & Jharkhand)	M.Ts	3000	3,000	
16	Facilitating the States to conceive projects and source funds from other Ministries/ Schemes like RKVY, MGNREGS, MoRD, MSME, etc. for sericulture development Amount sourced from other sources for sericulture development programmes	Cr. Rs.	210	Rs. 589.68 Cr prepared, Rs. 232.22 Cr sanctioned	
17	S M O I activities.				
	Members Enrollment	Nos.	250	285	
	Silk Mark Label distribution	Lakh Nos.	28	25.5	
	Programmes/ events/Expos/Road shows etc. to be organized	Nos.	360	430	
18	Creating awareness on purity of Indian Silk Up-gradation of laboratories	Nos.	2	2	
19	Online Promotion Designing of Indian Silk Portal	Date	Dec-2014	The Indian Silk Portal has been developed & ready for launch. In addition to this, E commerce platform developed to promote silk products from different clusters under silkmark.gocoop.com website & it is for the benefit of Weavers & Co operative societies.	
	Virtual Fashion Show	Nos.	1	The effort is on to conduct trial run	
20	Popularisation of Indian Ethnic Products Indian Silks Ethnic Product Display in International Museums	No.of Display	2	Despite repeated follow up there is no response from Textile Museums. The continuation of the component need to be discussed at Executive Committee level.	

21	FINANCIAL PROGRESS: Expenditure to be incurred under different Schemes of the CSB				
	Submission of Utilisation Certificates for the funds released to the State Govts.under CDP during the year 2011-12	Amt Cr. Rs.	245.22	244.02	
		Date	31.03.2015	99.51% UCs received	
	Submission of Utilisation Certificates for the funds released to the State Govts.under CDP during the year 2012-13	Amt Cr. Rs.	205.16	205.16	
		Date	15.6.14	100% UCs received	
	Approval of the AMC for CDP proposals keeping UC position in mind for the year 2014-15 (April-2014 to March-2015)	Amt Cr. Rs.	213.00	213.00	Budget estimation approved by Ministry is Rs. 213.00 Cr. Only. Hence 100% achievement.
		Date	10.01.15	13.03.2015	
Expenditure under Central Sector Schemes for the year 2014-15	Cr. Rs.	84.5	84.58		
Expenditure under SMOI/Brand Promotion	Cr. Rs.	1.00	0.44		
22	Administrative Reforms Implement mitigating strategies for reducing potential risk of corruption.	%	100	100	
23	Improving Internal Efficiency/Responsiveness/ Service delivery of MoT/ Implementation of Sevottam				
	Independent Audit of implementation of Citizen's Charter	%	100	100	
	Independent Audit of implementation of Grievance Redress Mechanism	%	100	90	
24	Ensuring compliance to the Financial Accountability Framework Timely submission of ATNs on Audit Paras of C&AG	No.of Audit Reports/ATRs	51	51	