

Performance Evaluation Report

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value					Achievement	Performance	
						Excellent	Very Good	Good	Fair	Poor		Raw Score	Weighted Score
						100%	90%	80%	70%	60%			
1 To increase production and productivity	37.00	Expansion of area	Area under mulberry extended in non traditional area	Hectare	2.00	1500	1400	1300	1000	800	2074	100.0	2.0
		Incentivizing the activities	Subsidy given to micro irrigation	Hectare	4.00	1500	1350	1200	1050	900	3833	100.0	4.0
			Chawki worms taken from bivoltine CRCs	dfis in lakhs	5.00	65	59	52	46	39	80	100.0	5.0
			Bivoltine seed cocoons	M.Tonnes	4.00	300	270	240	210	180	342	100.0	4.0
			Bivoltine hybrid reeling cocoons	M.Tonnes	4.00	4700	4230	3760	3290	2820	6759	100.0	4.0
			Incentive for high productivity - Bivoltine reeling cocoons	M.Tonnes	2.00	2000	1800	1600	1400	1200	3272	100.0	2.0
			Incentive for high productivity - cross breed reeling cocoons	M.Tonnes	2.00	3300	2970	2640	2310	1980	13052	100.0	2.0
		Cocoons	Productivity of Cocoons	Kgs/ha	4.00	862	776	690	603	517	866	100.0	4.0
			Production of Cocoons	M.Tonnes	3.00	64500	58050	51600	45150	38700	68759	100.0	3.0
		Raw silk	Productivity of Raw silk	Kgs/ha	4.00	117	105	94	82	70	121	100.0	4.0
Production of Raw silk	M.Tonnes		3.00	9000	8100	7200	6300	5400	9645	100.0	3.0		
2 To improve the quality management	22.00	Incentivizing the activities	Trenching and Mulching	Hectare	3.00	240	216	192	168	144	476	100.0	3.0
			No. of farmers provided with silkworm rearing management equipment	Nos	4.00	8650	7785	6920	6055	5190	4648	0.0	0.0
			Construction of silkworm rearing houses	Nos	6.00	2200	1980	1760	1540	1320	2345	100.0	6.0

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			Installation of improved reeling units	No.of basins	6.00	370	333	296	259	222	514	100.0	6.0
			Construction of ripe silkworm mounting halls	Nos	3.00	200	180	160	140	120	223	100.0	3.0
3 To promote Research and Transfer of Technology	6.00	Research, Technology and Extension	No. of technologies developed	Nos	3.00	4	3	2	1	0	4	100.0	3.0
			No. of technologies transferred	Nos	3.00	4	3	2	1	0	3	90.0	2.7
4 To enhance Human Resource through Training and Awareness	6.00	HR Management : capacity building	Farmers training	Nos	2.00	9000	8100	7200	6300	5400	9486	100.0	2.0
			Officers training	Nos	2.00	275	248	220	193	165	334	100.0	2.0
			Staff training	Nos	2.00	850	765	680	595	510	790	92.94	1.86
5 To Promote investment in sericulture	2.00	Investments in sericulture	Availability of credit	lakh Rs	2.00	1300	1170	1040	910	780	799	61.46	1.23
6 To facilitate marketing of cocoons	7.00	Support to marketing system	To enhance the infrastructure facility	Number	4.00	4	3	2	1	0	4	100.0	4.0
			Incremental increase in the arrival of cocoons	Percentage	3.00	4	3	2	1	0	4.9	100.0	3.0
7 To intervene for Risk amelioration	5.00	Welfare of stakeholders	Health insurance of stakeholders (partly financed)	Nos	5.00	15000	13500	12000	10500	9000		N/A	N/A
* Efficient Functioning of the RFD System	4.00	Timely submission of end of the year RFD 2013-14 Results	On-time submission	Date	2.0	20/07/2014	23/07/2014	26/07/2014	29/07/2014	31/07/2014	17/07/2014	100.0	2.0
		Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	20/07/2014	23/07/2014	26/07/2014	29/07/2014	31/07/2014	17/07/2014	100.0	2.0

* Mandatory Objective(s)

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* Efficient use of IT in the Department	2.00	Timely updation of website contents	Percentage of Notifications, GOs, Circulars uploaded on the website within one week of issue	%	2.0	90	85	80	75	70	100	100.0	2.0
* Evaluation	3.00	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	3.0	90	85	80	75	70	0	0.0	0.0
* Ensuring Compliance to the Financial Accountability Framework	2.00	Timely Submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months)	%	1.0	90	85	80	75	70	100	100.0	1.0
		Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	%	1.0	90	85	80	75	70	100	100.0	1.0
* Submission of Reports and Citizen's Charter / Grievance redressal	4.00	Timely submission of Annual Report	On-time submission	Date	1.0	07/06/2014	12/06/2014	17/06/2014	23/06/2014	27/06/2014	05/06/2014	100.0	1.0
		Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	%	1.0	90	85	80	75	70	100	100.0	1.0
		Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	1.0	31/12/2014	07/01/2015	14/01/2015	21/01/2015	28/01/2015	31/12/2014	100.0	1.0
		Independent Audit of implementation of Grievance Redress Management (GRM) System	Degree of success in implementing Grievance Redress Management (GRM) System	%	1.0	100	95	90	85	80	100	100.0	1.0

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Total Composite Score :											86.79		