



Government of karnataka

R F D

(Results-Framework Document)
for

Department of Sericulture

(2015-2016)

Section 1: Vision, Mission, Objectives and Functions

Vision

Nurture sericulture as internationally competitive, sustainable and profitable vocation for all stake holders with emphasis on rural poor

Mission

To achieve 5% long term rate of growth in production by extending sericulture in new clusters for the benefit of rural poor. To improve quality through mechanization and better technology To increase the productivity to a comparable international level To ensure price stability to cocoon producers through insurance To strengthen trade and marketing institutions To strengthen Research, Extension & Training programmes To extend health insurance scheme to the sericulturists, workers in the reeling units and seed producing units.

Objectives

- 1 To increase production and productivity
- 2 To improve the quality management
- 3 To promote Research and Transfer of Technology
- 4 To enhance Human Resource through Training and Awareness
- 5 To Promote investment in sericulture
- 6 To facilitate marketing of cocoons
- 7 To promote stake holder participation

Functions

- 1 To support & sustain increase in area under improved varieties of mulberry
- 2 To Provide technical support & subsidy towards creating recommended microclimate for chawki & adult silkworm rearing & mounting
- 3 To provide technology support & subsidy towards installation of machinery to produce high quality gradable silk
- 4 To promote micro irrigation to conserve water & sustain more area under mulberry
- 5 Promoting Farm and Rearing mechanization to optimize labour usage & to reduce drudgery
- 6 Human Resource Management by Capacity building of stake holders
- 7 To organize reliable credit availability to all the stake holders

Section 1: Vision, Mission, Objectives and Functions

- 8 Promotion of new races, production & sale of quality silk worm seeds through various Government agencies & private sector stake holders
- 9 To facilitate marketing of cocoons & raw silk
- 10 To provide health care & insurance for stake holders
- 11 To conduct concurrent monitoring & evaluation of schemes through external agency
- 12 To host citizen Charter on the Department Website and provide services accordingly
- 13 To promote new races, production & sale of quality silk worm seeds through various Government agencies & private sector stake holders(RSP's)
- 14 To promote Farm and Rearing mechanization to optimize labour usage & to reduce drudgery
- 15 To manage Human Resource through Capacity building of stake holders

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] To increase production and productivity	37.00	[1.1] Expansion of area	[1.1.1] Area under mulberry extended in non traditional area	Hectare	1.00	1500	1350	1200	1050	900
			[1.1.2] Area under Mulberry extended in Traditional area	Hectare	1.00	3000	2700	2400	2100	1800
		[1.2] Incentivizing the activities	[1.2.1] Chawki worms taken from bivoltine CRCs	dfls in lakhs	5.00	85	76	68	60	51
			[1.2.2] Subsidy given to micro irrigation	Hectare	4.00	3000	2700	2400	2100	1800
			[1.2.3] Bivoltine seed cocoons	M.Tonne s	4.00	360	325	285	250	215
			[1.2.4] Bivoltine hybrid reeling cocoons	M.Tonne s	4.00	7100	6400	5650	4950	4250
			[1.2.5] Incentive for high productivity - Bivoltine reeling cocoons	M.Tonne s	2.00	1850	1665	1480	1295	1110
			[1.2.6] Incentive for high productivity - cross breed reeling cocoons	M.Tonne s	2.00	4250	3825	3400	2975	2550
		[1.3] Cocoons	[1.3.1] Productivity of Cocoons	Kgs/ha	4.00	909	818	727	636	545
			[1.3.2] Production of Cocoons	M.Tonne s	3.00	72200	64980	57760	50540	43320
		[1.4] Raw silk	[1.4.1] Productivity of Raw silk	Kgs/ha	4.00	127	114	101	89	76

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			[1.4.2] Production of Raw silk	M.Tonnes	3.00	10100	9090	8080	7070	6060
[2] To improve the quality management	18.00	[2.1] Incentivizing the activities	[2.1.1] Trenching and Mulching	Hectare	3.00	632	569	505	442	380
			[2.1.2] Construction of silkworm rearing houses	Nos	6.00	2660	2394	2128	1862	1596
			[2.1.3] Installation of improved reeling units	No.of basins	6.00	390	350	310	270	230
			[2.1.4] Construction of ripe silkworm mounting halls	Nos	3.00	100	90	80	70	60
[3] To promote Research and Transfer of Technology	6.00	[3.1] Research, Technology and Extension	[3.1.1] No. of technologies developed	Nos	3.00	4	3	2	1	0
			[3.1.2] No. of technologies transferred	Nos	3.00	4	3	2	1	0
[4] To enhance Human Resource through Training and Awareness	6.00	[4.1] HR Management : capacity building	[4.1.1] Farmers training	Nos	2.00	10000	9000	8000	7000	6000
			[4.1.2] Officers training	Nos	2.00	200	180	160	140	120
			[4.1.3] Staff training	Nos	2.00	650	585	520	455	390
[5] To Promote investment in sericulture	2.00	[5.1] Investments in sericulture	[5.1.1] Availability of credit	lakh Rs	2.00	1365	1225	1090	955	820
[6] To facilitate marketing of cocoons	7.00	[6.1] Support to marketing system	[6.1.1] To enhance the infrastructure facility	Number	4.00	4	3	2	1	0
			[6.1.2] Incremental increase in the	Percentage	3.00	5.0	4.5	4.0	3.5	3.0

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			arrival of cocoons							
[7] To promote stake holder participation	9.00	[7.1] Support for Quantity and Quality enhancement	[7.1.1] Support to Farmer Producer Organization	Number	3.00	5	4	3	2	1
			[7.1.2] Support RSPs for Biv dfls production	Dfls (lakh)	2.00	10	9.0	8.0	7.0	6.0
			[7.1.3] Promote ARMs in Northern Karnataka	Number	2.00	3	2	1	--	--
		[7.2] Manage base data effectively and timely	[7.2.1] End to End Computerisation (e2ec)	No. of Inst.	2.00	200	180	160	140	120
* Efficient Functioning of the RFD System	4.00	Timely submission of end of the year RFD 2014-15 Results	On-time submission	Date	2.0	30/06/2015	03/07/2015	07/07/2015	10/07/2015	13/07/2015
		Timely submission of Draft RFD 2015-16 for Approval	On-time submission	Date	2.0	30/06/2015	03/07/2015	07/07/2015	10/07/2015	13/07/2015
* 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
* 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
* 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

* Mandatory Objective(s)

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	%	1.0	90	85	80	75	70
* Submission of Reports and Citizen's Charter / Grievance redressal	4.00	Timely submission of Annual Report	On-time submission	Date	1.0	30/06/2015	03/07/2015	07/07/2015	10/07/2015	13/07/2015
		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
		Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	1.0	31/12/2015	07/01/2016	14/01/2016	21/01/2016	28/01/2016
		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

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[1] To increase production and productivity	[1.1] Expansion of area	[1.1.1] Area under mulberry extended in non traditional area	Hectare	--	2074	1500	1575	1650
		[1.1.2] Area under Mulberry extended in Traditional area	Hectare	--	--	3000	3150	3350
	[1.2] Incentivizing the activities	[1.2.1] Chawki worms taken from bivoltine CRCs	dfis in lakhs	42.31	80	85	90	95
		[1.2.2] Subsidy given to micro irrigation	Hectare	--	3833	3000	3200	3400
		[1.2.3] Bivoltine seed cocoons	M.Tonnes	--	342	360	380	400
		[1.2.4] Bivoltine hybrid reeling cocoons	M.Tonnes	4471	6759	7100	7300	7500
		[1.2.5] Incentive for high productivity - Bivoltine reeling cocoons	M.Tonnes	--	3272	1850	2000	2200
		[1.2.6] Incentive for high productivity - cross breed reeling cocoons	M.Tonnes	--	13052	4250	4500	4800
	[1.3] Cocoons	[1.3.1] Productivity of Cocoons	Kgs/ha	845	866	909	955	1000
		[1.3.2] Production of Cocoons	M.Tonnes	61419	68759	72200	75800	79600
	[1.4] Raw silk	[1.4.1] Productivity of Raw silk	Kgs/ha	115	121	127	133	140

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
		[1.4.2] Production of Raw silk	M.Tonnes	8574	9645	10100	10650	11200
[2] To improve the quality management	[2.1] Incentivizing the activities	[2.1.1] Trenching and Mulching	Hectare	--	476	632	500	525
		[2.1.2] Construction of silkworm rearing houses	Nos	2104	2345	2660	2800	3040
		[2.1.3] Installation of improved reeling units	No.of basins	270	514	390	410	440
		[2.1.4] Construction of ripe silkworm mounting halls	Nos	183	223	100	105	110
[3] To promote Research and Transfer of Technology	[3.1] Research, Technology and Extension	[3.1.1] No. of technologies developed	Nos	4	4	4	4	4
		[3.1.2] No. of technologies transferred	Nos	5	3	4	4	4
[4] To enhance Human Resource through Training and Awareness	[4.1] HR Management : capacity building	[4.1.1] Farmers training	Nos	8290	9486	10000	10500	11000
		[4.1.2] Officers training	Nos	263	334	200	150	100
		[4.1.3] Staff training	Nos	804	790	650	700	750
[5] To Promote investment in sericulture	[5.1] Investments in sericulture	[5.1.1] Availability of credit	lakh Rs	1125.94	799	1365	1410	1480
[6] To facilitate marketing of cocoons	[6.1] Support to marketing system	[6.1.1] To enhance the infrastructure facility	Number	0	4	4	4	4
		[6.1.2] Incremental increase in the	Percentage	0	4.9	5	4	4

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
		arrival of cocoons						
[7] To promote stake holder participation	[7.1] Support for Quantity and Quality enhancement	[7.1.1] Support to Farmer Producer Organization	Number	--	--	5	5	5
		[7.1.2] Support RSPs for Biv dfls production	Dfls (lakh)	--	--	10	11	12
		[7.1.3] Promote ARMs in Northern Karnataka	Number	--	--	3	0	0
	[7.2] Manage base data effectively and timely	[7.2.1] End to End Computerisation (e2ec)	No. of Inst.	--	--	200	150	100
* Efficient Functioning of the RFD System	Timely submission of end of the year RFD 2014-15 Results	On-time submission	Date	--	17/07/2014	03/07/2015	--	--
	Timely submission of Draft RFD 2015-16 for Approval	On-time submission	Date	--	17/07/2014	03/07/2015	--	--
* Efficient use of IT in the Department	Timely updation of website contents	Percentage of Notifications, GOs, Circulars uploaded on the website within one week of issue	%	90	100	85	--	--
* Evaluation	Developing and Approving ToR, Tools & assigning it to agencies	Percentage of expenditure against 1% programme outlay for evaluation	%	90	0	85	--	--
* Ensuring Compliance to the Financial Accountability Framework	Timely Submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months)	%	90	100	85	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	Timely Submission of ATRs on PAC Reports	Percentage of ATRs submitted within due date (6 months)	%	90	100	85	--	--
* Submission of Reports and Citizen's Charter / Grievance redressal	Timely submission of Annual Report	On-time submission	Date	--	05/06/2014	11/03/2015	--	--
	Timely submission of MPIC	On-time submission (Percentage of preparation and submission of MPIC before 20th of every month)	%	--	100	85	--	--
	Development of Citizen's Charter	Uploading the Citizens/ Clients Charter on Website	Date	--	31/12/2014	07/01/2016	--	--
	Independent Audit of implementation of Grievance Redress Management (GRM) System	Degree of success in implementing Grievance Redress Management (GRM) System	%	--	100	95	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	ARM	Automatic Reeling machine
2	ATIM	Administrative Training Institute Mysore
3	BVSC	Bivoltine Seed Cocoon
4	CB	Cross Breed
5	CRC	Chawki Rearing Centre
6	CSB	Central Silk Board

Section 4: Acronym

Sl.No	Acronym	Description
7	CSRTI	Central Sericulture Research & Training Institute
8	CSTRI	Central Silk Technology Research Institute
9	DFLs	Disease Free Layings
10	e2ec	End to End Computerisation
11	FPO	Farmer Producer Organization
12	GCM	Government Cocoon Market

Section 4: Acronym

Sl.No	Acronym	Description
13	GG	Government Grainage
14	GMG	Government Model Grainage
15	GOI	Government of India
16	GSF	Government Silk Farm
17	KSSRDI	Karnataka State Sericulture Research & Development Institute
18	MERM	Multi-End Reeling Machine

Section 4: Acronym

Sl.No	Acronym	Description
19	MOT	Ministry of Textiles
20	MSC	Mysore Seed Cocoon
21	NMMI	National Mission on Micro Irrigation
22	OFD	On-farm Development
23	RSP	Registered Seed producer
24	SSTL	Silkworm Seed Technology laboratory

Section 4: Acronym

Sl.No	Acronym	Description
25	STI	Sericulture Training Institute
26	TSC	Technical Service Centre
27	TSC(R)	Technical Service Center(Reeling)
28	UAS B	University of Agriculture Sciences Bangalore
29	UAS D	University of Agriculture Sciences Dharawad

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Area under mulberry extended in non traditional area	Silkworm feeds only on mulberry leaves. Primary tool of enhancing mulberry silk production is extending the area under Mulberry. Southern districts of Karnataka are considered traditional to sericulture. There is certain extent of saturation of activity in terms of cultivable land availability, labor cost, profitability of sericulture vis-à-vis competing commercial crops. Non-traditional area is vast in geography and has a more favorable dispensation towards profitability in sericulture.		Hectares.	
2	[1.1.2] Area under Mulberry extended in Traditional area	Area of mulberry expansion in traditional dists. of Mysore and Bangalore divisions.		Hectares	
3	[1.2.1] Chawki worms taken from bivoltine CRCs	"Silk worm undergoes 4 moultings and hence 5 instars. Rearing of first 2 instars is called Chawki rearing. It is a stage very sensitive to ideal conditions of rearing and also presupposes the succesful harvest through and at the end of next 3 instars. The places which are designed and		dfIs in lakhs	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
3	[1.2.1] Chawki worms taken from bivoltine CRCs	<p>equipped to rear chawki are chawki rearing centres - CRC. Some of the CRCs are specially identified and developed for bivoltine chawki called Biv-CRCs.</p> <p>Silkworm eggs are measured as dfl (disease free layings; group of eggs laid by one mother moth). If sheet eggs, it is counted physically and accounted. If loose eggs, it is scientifically supplied in terms of grams by weight of eggs and computed as equivalent of number of dfls."</p>		dfls in lakhs	
4	[1.2.2] Subsidy given to micro irrigation	<p>"Micro-irrigation is a method of economizing on water consumption for agricultural activity. Mulberry leaf has 70% moisture at all times. It is also essential and imperative to maintain that moisture level. The water requirement of silkworms throughout its life as larva (about 24 to 34 days) is fulfilled by moisture in leaf. Lack of moisture leads to disastrous rearing results.</p> <p>Optimizing water usage in irrigating mulberry plants is a primary concern in water</p>		Number of Hectares.	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
4	[1.2.2] Subsidy given to micro irrigation	management. Hence micro-irrigation is essential to make available water directly to the root zone minimizing loss during flow and due to soil evaporation. Such methods even though are usable for a period of up to 10 years, are capital intensive. Hence there is a subsidy provided to set off the burden on farmer towards investment. Micro-irrigation cost per hectare has been brought on par in DOSK with NMMI (National Mission on Micro Irrigation) of GOI."		Number of Hectares.	
5	[1.2.3] Bivoltine seed cocoons	Production of Seed cocoons requires additional care and involves risk. It is necessary to support risk taking and encourage to produce seed cocoons. Hence an incentive of Rs. 20 per kg of bivoltine cocoons fit-for-seed is given..		Metric Tonnes	
6	[1.2.4] Bivoltine hybrid reeling cocoons	Bivoltine cocoons produced by rearing hybrid dfls of Bivoltine races utilized for reeling to produce bivoltine raw silk		Metric Tonnes	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
7	[1.2.5] Incentive for high productivity - Bivoltine reeling cocoons	"Sericulture becomes more and more profitable when quantity and quality (productivity) keep improving. It is a constant endeavor to support productivity and off-set increase in cost of production of cocoons. In 2014-15 Rs. 50 /kg of bivoltine reeling cocoon is paid when the productivity is 60 kgs/100 dfls."		Metric Tonnes	
8	[1.2.6] Incentive for high productivity - cross breed reeling cocoons	"Sericulture becomes more and more profitable when quantity and quality (productivity) keep improving. It is a constant endeavor to support productivity and off-set increase in cost of production of cocoons. In 2014-15 Rs. 30 /kg of improved cross breed cocoons is paid when the productivity is 60"		Metric tonnes	
9	[1.3.1] Productivity of Cocoons	"The silkworm at the end of its larval period of life cycle exudes thin filament of silk around itself and builds a shell into which it pupates. This filament is the raw material from which silk thread is formed. Kilograms (kgs) of cocoons produced by utilizing the		Kgs per hectare	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
9	[1.3.1] Productivity of Cocoons	mulberry leaves/ shoots harvested from one hectare of mulberry garden in one year."		Kgs per hectare	
10	[1.3.2] Production of Cocoons	The end product of sericulture wrt to farmer is cocoons. This is sold between 5th and 7th day of beginning of cocoon formation by the silkworm (spinning). Quality of cocoons is measured by the thickness of shell. By unwinding the silk thread from the shell, raw silk is produced. When more and more quantity of cocoons are produced there is scope for increase in raw silk production. Hence for meeting the raw silk production targets of plan periods there is a continuous plan for increasing the quantity of cocoons produced.'		Metric tonnes.	
11	[1.4.1] Productivity of Raw silk	"The silk filament found in each cocoon is too thin to take the pressures and operations that need to be conducted as a part of weaving and processess preparatory to that. Hence, a certain number of such filaments are processed together into a		Kgs per hectare	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[1.4.1] Productivity of Raw silk	<p>slightly thick thread of desired thickness which can sustain the process of weaving. Such a thread whic is not processed any further than putting a few filaments together is called raw silk.</p> <p>Kilograms (kgs) of raw silk produced by reeling the cocoons produced out of cocoons produced out of mulberry leaves/ shoots harvested from one hectare of mulberry garden in one year."</p>		Kgs per hectare	
12	[1.4.2] Production of Raw silk	<p>In the product conversion chain of sericulture the cocoons sold by sericulturists (farmers) is converted to raw silk by specialized set of skilled people/ craftsmen (called Reelers). The raw silk is the raw material for all weaving activities and any other value addition. The supply and consumption ratio has a gap that is being fulfilled through import at times. But constantly there is an effort to bridge the gap with increase in domestic production.</p>		Metric tonnes.	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
13	[2.1.1] Trenching and Mulching	Soil health is improved by inputting organic matter, humus into the soil. Moisture is conserved and best utilised when there is a cover of materials of the top soil. Organic materials are mulched in to the trenches between rows of mulberry		Number of hectares	
14	[2.1.2] Construction of silkworm rearing houses	Silkworm rearing is generally practiced in dwelling houses, where conducting effective disinfection is not possible. Construction of separate silkworm rearing houses is encouraged and financially supported.		Number of farmers	
15	[2.1.3] Installation of improved reeling units	Quality raw silk depends on the quality of silkworm cocoons and reeling methodology. Therefore, improved reeling machines are installed which helps to maintain uniform dlinear (filament thickness) and raw silk quality		Number of basins	
16	[2.1.4] Construction of ripe silkworm mounting halls	Cocoon spinning in silkworm is a critical stage. Environmental temperature and humidity play an important role on reelability and in turn quality of silk. Therefore construction of separate ripe silkworm mounting hall is recommended, where		Numbers	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
16	[2.1.4] Construction of ripe silkworm mounting halls	maintenance of ideal temperature, humidity, aeration and protection from pests and birds are ensured.		Numbers	
17	[3.1.1] No. of technologies developed	Karnataka State Sericulture Research and Development Institute, Talaghattapura is involved in evolving technologies aimed at improving the efficacy and efficiency of various inputs to sericulture.		Numbers	
18	[3.1.2] No. of technologies transferred	Karnataka State Sericulture Research and Development Institute, Talaghattapura is involved in evolving technologies aimed at improving the efficacy and efficiency of various inputs to sericulture		Numbers	
19	[4.1.1] Farmers training	Farmers training programme from soil to silkworm rearing, seed production, chawki rearing, cocoon garland making are provided in Sericulture Training Institutes		Numbers	
20	[4.1.2] Officers training	Staff of Sericulture Department are sent for refresher training as a part of HRD program. This includes technical refresher programmes , extension strategy		Numbers	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
20	[4.1.2] Officers training	and also on IT		Numbers	
21	[4.1.3] Staff training	Seminars, workshops, field days, exposure visits and exhibitions are conducted to enlighten sericulturists on the latest technological developments.		Numbers	
22	[5.1.1] Availability of credit	"OFD stands for On Farm Development. The funding required to the farmers for various activities in their farm land and associated ones are provided by the scheduled banks as a part of their lending process. It is an annually drawn programme in a participatory mode with bankers and recommendatory agencies like DOSK and Officers of the Coopeartion dept. Allocation and disbursement summed up for the year under all funding banks for the financial year for sericulture as a sector is measured in terms of rupees lent."		Rs.in lakh	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
23	[6.1.1] To enhance the infrasturcture facility	Infrastructure development in markets like improving the existing buildings, additiona, improvements, fixing of CCTVs, computerizing the marketing system, create cocoon testing facility, improving the weighing mechanisms.		Numbers	
24	[6.1.2] Incremental increase in the arrival of cocoons	The quantity of cocoon produced and transacted in the government cocoon markets of DOSK is increasing year on year indicating increase in production of cocoons. An incremental increase is measured as a success indicator.		Percentage	
25	[7.1.1] Support to Farmer Producer Organization	Resolve major gaps in sericulture industry like dissemination of technology group activities among beneficiaries, training, extansion, credit facilitation etc		Lakh dfls	
26	[7.1.2] Support RSPs for Biv dfls production	Registered seed producers(RSPs) are encouraged or Bivoltine seed production by providing support for procurement of critical equipments, revolving fund for procurement of required material		Numbers	

Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
27	[7.1.3] Promote ARMs in Northern Karnataka	Promotion of ARMs in Northern Karnataka helps production of gradable BV silk, local consumption of cocoons and avoids transportation of cocoons to traditional cocoon markets.		Numbers	
28	[7.2.1] End to End Computerisation (e2ec)	Enable the department to have more informed view of status of various activities, allow quicker implementation. Helps in better planning the various incentives/subsidy schemes etc.		Numbers	

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
State Government	Karnatka	Departments	Department of Planning, Programme Monitoring & Statistics	[1.1.1] Area under mulberry extended in non traditional area	Timely approval	Mandatory	Total	
				[1.1.2] Area under Mulberry extended in Traditional area	Timely approval	Mandatory	Total	
				[1.2.1] Chawki worms taken from bivoltine CRCs	Timely approval	Mandatory	Total	
				[1.2.3] Bivoltine seed cocoons	Timely approval	Mandatory	Total	
				[1.2.4] Bivoltine hybrid reeling cocoons	Timely approval	Mandatory	Total	
				[7.1.1] Support to Farmer Producer Organization	Timely approval	Mandatory	Total	
				[7.1.2] Support RSPs for Biv dfls production	Timely approval	Mandatory	Total	
				[7.1.3] Promote ARMs in Northern Karnataka	Timely approval	Mandatory	Total	
				[7.2.1] End to End Computerisation (e2ec)	Timely approval	Mandatory	Total	

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
1. Increase in area under mulberry	Government of India - Central Silk Board; Governemnt of Karantaka - Planning Department; Finance dept.; Rural Development and Panchayat Raj	[11. 01]Area under mulberry extended in non traditional area	Hectare		2074	1500	1575	1650
2. Increase in area under mulberry	Government of India - Central Silk Board; Governemnt of Karantaka - Planning Department; Finance dept.; Rural Development and Panchayat Raj	11.02 Area under mulberry extended in traditional area	Hectare			3000	3150	3350
3. Increase in production of raw silk	Government of India - Central silk Board, Government of Karnataka - Planning Department:: Finance dept.; Rural Development and Panchayat Raj	[31.01] Increase in Raw silk production	Metric tonnes	8574	9645	10100	10650	11200