

ANNUAL ACTION PLAN FOR THE YEAR 2025-26
KEY PERFORMANCE INDICATORS (KPIs) FOR CSB INSTITUTES
CSB- CTRTI, RANCHI

Rs. in Lakhs

#	Particulars	2024-2025		Targets proposed for -2025-2026	Budget proposed
		T	A		
1	R&D Sector				
1.1	CSB funded projects				
	i. Ongoing	17	16	14	251.51
	ii. Concluded	02	03	04	43.75
	iii. New	05	02	06	120.44
1.2	Externally funded projects				
	i. Ongoing	00	00	02	30.79*
	ii. Concluded	00	00	00	00.00
	iii. New	04	02	03	85.86*
1.3	International Collaborations	-	-	-	-
1.4	Consultancy projects	00	00	01	50.00
1.5	Maintenance of germplasm (genotypes/ breeds)	24500	41435	23250	5.40
1.6	Incubates support	01	01	02	50.00
1.7	Disease / pest management	All tasar states	All tasar states	All tasar states	-
1.8	Raw Material Bank	25.00	46.74	24.98	-
	a. No. of cocoon purchased				
	b. No. of cocoon supplied	24.57	39.77	24.98	-
1.9	Oak Tasar Seed Production	--	--	--	--
1.10	Basic Seed	--	--	0.475	0.50
1.11	Commercial seed	--	--	3.80	
2	Technology				
2.1	Product	00	00		
2.2	Process / Gene sequence submitted	00	00		
2.3	IPs (Patent / Trademarks / Registrations)	04	01	03	3.00
2.4	Commercialization	01	02	01	3.00
2.5	Information / Policy/ SOPs/	00	00	01	--
2.6	Machines / Devices / Equipments / IOTs / App	00	00	03	2.00
2.7	Technology Assessment and Refinement (TAR)	00	00	03	2.00
3	Publications				
3.1	Indian Journal of Sericulture	02	00	05	
3.2	Indian Silk	04	02	03	
3.3	Sericologia	02	00	02	
3.4	Others (NAAS/IF rated journals/SCI Index Journals)	15	25	20	1.00
3.5	Other Publications /Publicity	26+2050	41+300	70 + 300	3.00

4	Extension				
4.1	Expansion of host plant area	00	00	100 KM (both side of NHAI in Bihar)	State Department
4.2	Introduction of new technologies under SS-2	00	00		
	i. Awareness	00	00	05	5.0
	ii. Dissemination of technologies	00	00	05	5.0
4.3	Extension events (ECPs)				
	i. Awareness Programme	30	25	40	4.0
	ii. Technology Demonstration	30	30	30	1.50
	iii. Farmers Field Day	36	30	36	7.20
	iv. Krishimela	07	06	07	12.00
	v. Workshop	1	01	01	2.00
	vi. Field visits	11	11	180	7.20
4.4	Technology transfer through OST/FFT	08	08	04	3
5	Human Resource Development (HRD)				
5.1	PG Diploma in Sericulture	20	19	20	3.0
5.2	Structured Programmes for stakeholders				
	i. SRC (Existing – 7)	150	350	750	3.75
	ii. New SRC	04	02	5 Units	20.0
	iii. Farmers Skill Training Programme	650	629	450	16.875
	iv. Non-CBT	300	671	240	
	v. ToP	50	52	25	0.95
5.3	Guideship	00	09	10	
6	Infrastructure Development				
6.1	Strengthening of Laboratory	00	00	01	2.00
6.2	Strengthening infrastructure at nested units	00	00	10	20.00
6.3	Accreditation of Laboratories	00	00	01	0.50
6.4	E- Governance Implementation (%)	00	00		
	i. eHRMS	00	100%	100%	
	ii. CSB MIS	80%	100%	All R&D work	
	iii. iGoTKarmayogi	00	100%	100%	
	iv. linking with KPIs	00	00	Institute & Nested Units	
	v. updation of institute website	Monthly basis	Monthly basis	01	
7	Revenue Generation				
7.1	Revenue (Lakh)	25.00	46.50	50.00	
VIII	Others, if any.				

*External Funded Projects

1. Unit wise particulars of Extension Events-2025-26

S No	Name of the Centre	Farmers' Field Day			Technology Demonstration/ Enlightenment Programme			Awareness Programme			Krishi Mela / Farmers' Meet			Workshop/ Seminar/ Conference			TOTAL (TARGET)		
		No	Far.	Exp. (Rs.)	No	Far.	Exp. (Rs.)	No	Far.	Exp. (Rs.)	No	Far.	Exp. (Rs.)	No	Far.	Exp. (Rs.)	No	Far.	Exp. (Rs.)
1	CSB-CTR&TI Ranchi	--	--	--	--	--	--	--	--	--	1	800	3.0	--	--	--	1	800	3.0
	CSB-CTR&TI Ranchi	--	--	--	--	--	--	--	--	--	--	--	--	1	100	2.0	1	100	2.0
2	RSRS Dumka	8	800	1.60	7	175	0.35	8	400	0.80	1	200	1.50	--	--	--	24	1575	4.25
3	RSRS Baripada	5	500	1.00	4	100	0.20	5	250	0.50	1	200	1.50	--	--	--	15	1050	3.20
4	RSRS Jagdalpur	6	600	1.20	5	125	0.25	6	300	0.60	1	200	1.50	--	--	--	18	1225	3.55
5	RSRS Bhandara	4	400	0.80	2	50	0.10	2	100	0.20	1	200	1.50	--	--	--	9	750	2.60
6	RSRS Warangal	4	400	0.80	2	50	0.10	2	100	0.20	1	200	1.50	--	--	--	9	750	2.60
7	P4 Chakradhar pur	--	--	--	2	50	0.10	5	250	0.50	--	--	--	--	--	--	7	300	0.60
8	REC Seoni, Champa	2	200	0.40	2	50	0.10	4	200	0.40	--	--	--	--	--	--	8	450	0.90
9	REC Kapistha	2	200	0.40	2	50	0.10	4	200	0.40	--	--	--	--	--	--	8	450	0.90
10	RSRS Bhimtal	4	400	0.80	2	50	0.10	2	100	0.20	1	200	1.50	--	--	--	9	750	2.60
11	REC Palampur	1	100	0.20	2	50	0.10	2	100	0.20	--	--	--	--	--	--	5	250	0.50
Total:		36	3600	3.60	30	750	1.50	40	2000	4.00	7	2000	12.0	1	100	2.0	114	8450	26.70

2. Unit wise particular of farmers skill training programmes - 2025-26

#	Name of the unit	Farmers Skill Training Programme		
		No of events	No of stakeholders	Exp. (Rs.)
1	RSRS Dumka	4	100	375000
2	RSRS Baripada	3	75	281250
3	RSRS Jagdalpur	2	50	187500
4	RSRS Bhandara	1	25	93750
5	RSRS Warangal	1	25	937500
6	P4 Chakradhar pur	2	50	187500
7	REC Seoni, Champa	2	50	187500
8	REC Kapistha	1	25	93750
9	RSRS Bhimtal	1	25	93750
10	REC Palampur	1	25	93750
Total:		18	450	1687500

3. Budget requirement of target 4400 MT Tasar Raw Silk Production in 2025-26

S. No	Name of the state	Target 2025-26	Budget (Rs.in lakh)	Centre for coordination with DoS
1	Andhra Pradesh	4.125	470.25	CTRTI, Ranchi
2	Telangana	11	1254	RSRS, Warangal
3	Maharashtra	20.625	2351.25	RSRS, Bhandara
4	Uttar Pradesh	48.125	5486.25	CTRTI, Ranchi
5	Madhya Pradesh	6.875	783.75	CTRTI, Ranchi
6	Chhattisgarh	825	94050	RSRS, Jagdalpur
7	West Bengal	34.375	3918.75	REC, Kapistha
8	Bihar	68.75	7837.5	CTRTI, Ranchi
9	Jharkhand	3162.5	360525	RSRS, Dumka
10	Odisha	206.25	23512.5	RSRS, Baripada
11	Uttarakhand	2.75	313.5	RSRS, Bhimtal
12	Manipur	6.875	783.75*	RSRS, Imphal
13	Mizoram	1.375	156.75*	RSRS, Imphal
14	Nagaland	1.375	156.75*	RSRS, Imphal
	Total	4400	500502.75	

ACTION PLAN FOR OAK TASAR SEED PRODUCTION FOR THE YEAR 2025-26

#	DOS	Target (MT)	DFLs requirement		Expected date of brushing					Rearing location
			Basic	Commercial	Early Spring	Spring Spring crop	Spring Crop	Commercial crop	Autumn crop	
A	NORTH EASYTERN STATES									
1	Manipur	3.0	0.375	3.00	--	March	--	--	Aug	To be decided by DoS
2	Nagaland	0.2	0.025	0.20	--	March	--	--	July	--do--
3	Mizoram	0.2	0.025	0.20	--	March	--	--	July	--do--
4	Assam	0.2	0.025	0.20	--	Feb/ March	--	--	Aug	--do--
5	Arunachal Pradesh	0.2	0.025	0.20	--	March	--	--	July	--do--
	Sub Total	3.8	0.475	3.80	--		--	--		
B	NORTH WESTERN STATES									
1	Uttarakhand	0.60	0.075	0.60	Feb/ March	--	March	May	Aug	--do--
2	Himachal Pradesh	0.20	0.025	0.20	Feb/ March	--	March	May	Aug	--do--
		0.80	0.10	0.80	--	--				

Note: Nucleus seed / DFLs will be produced by RSRS Imphal; Basis seed/DFL will be produced by RSRS Imphal and DoS; Commercial seed / Dfls will be produced by DoSs in both the cropping seasons.

Basic Norms:

1. Cocoon required to produce 1 Kg raw silk: 3000 colcoons
2. Cocoon yield / dfl for commercial crop: 35 cocoons per dfl
3. Cocoon required to produce 1 dfl: 3 cocoons
4. Cocoon yield during seed crop: 40 per dfl
5. Seed cocoon recovery per dfl (@60%): 24 cocoons / dfl