

**RESULTS FRAMEWORK DOCUMENTS (RFD) OF CSR&TI, BERHAMPORE, WEST BENGAL  
FOR THE YEAR 2018-19**

**Section – 3. Center se priorities among key objectives, success indicators and targets**

**Table 2: Format of the Results Framework Document (RFD) for 2018-19 (CSR&TI, Berhampore)**

#	Objectives	#	Actions	#	Success Indicator	Unit	Target/Criteria Value						
							Actual Value 2015-16	Actual Value 2016-17	Target Value 2017-18	Projected Value 2018-19	Projected Value 2019-20	Projected Value 2020-21	
1	<b>Conduct scientific, technical and economic research to enhance production, productivity and quality of Indian silk.</b>	1	Undertaking Research projects to enhance quality and productivity. (Research Projects-coded by CO)	i	Total on- going Projects	No.	16	16	16	18	14	12	
				ii	Projects Concluded	No.	6	6	10	8	8	5	
				iii	New Projects taken up	No.	8	10	7	7	5	4	
				iv	New Projects taken up at RSRS's	No	2	5	2	2	2	2	
				v	No of Technologies / innovations developed /likely to be developed out of concluded projects.	No	1	1	1	2	1	1	
				vi	New Technologies for field testing	NO	1	1	1	1	1	1	
		2	Mechanization of sericulture industry		i	Equipment/ machines newly developed for sericulture mechanisation	No	0	1	1	1	1	1
		ii	Machines / equipment absorbed in the field	No.	1	1	1	1	1	1	1		
2	<b>Commerciali-zation of products and Technologies</b>	3	Sericulture technologies including chemical taken up for commercialisation /patenting	i	Technologies commercialised.	%	1	1	1	1	1	1	
				ii	Technologies applied for patenting	No.	1	1	1	1	1	1	
3	<b>IT initiatives</b>	4	Development of data base and technology under IT initiatives	i	No. of farmers database to be created for m-Kisan Portal	Number	-	1800	1700	1000	1400	1000	
				ii	No. of Messages up-loaded in M-Kisan Portal	No	-	70	70	80	60	50	
				iii	Up-loading of data in " Seri-5k" Portaal	Farmer (No.)	-	2000	2000	2000	1700	1600	
				iv	No. of Research Projects uploaded for E-Monitoring	Nos	-	36	16	12	12	10	
				v	Digitized Soil Health Card	Acres	-	5000	7200	7000	4000	3000	
				vi	Preparation of Technology adoption document/ Video	No.	-	-	4	5	3	3	
				vii	Digitization of payments	%	-	-	,-	100	90	90	

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		5	Implementation of DBT	i	% of implementation of Direct Benefit Transfer(DBT)	%	-	-	90	100	90	90
				ii	Submission of DBT Annexures 1&4	%	-	-	90	100	100	100
4	Field level Interventions for Quality and productivity Improvement through Information, Education and Communication and Capacity Building	6	Interventions through main Institutes level	i	Number of Seri-model Village identified	Number	8	10	13	15	10	10
				ii	No. of farmers adopted	No	800	2000	1040	1200	1200	1200
				iii	Expected rawsilk Output	MT	10	45.0	48.0	40.00	40.00	40
		7	Large scale trial of L14X CSR2, & other [M6DPCX D6PNxSK4C]ICB breeds	i	No. of dfls proposed for large scale trial	Lakh Nos.	0.5	0.45	0.45	0.45	0.36	0.25
		8	Interventions through RSRS/ REC level	i	Number of CPP Clusters	Number	15	15	14	15	15	12
				ii	No of farmers covered	No.	3000	3000	2700	2500	2200	2200
				iii	Rawsilk Output	MT	100	100	90	80	70	70
		9	New plantation with improved varieties	i	Popularisation of C2028 , C2038, Tr-23 and S1635 varieties	acres	4.5	90	72	80	80	60
		10	Organisation of Swachha Resham Gram	i	No of villages covered	No	-	1	1	1	1	1
				ii	Adoption of villages	%	-	90	90	90	90	90
		11	100 % Adoption of Technologies amongst different stake holders	i	Number of farmers covers under 100% adoption of technology	Number	-	3800	3500	1500	1600	1600
		12	Extension communication programmes viz., Group discussion, Awareness programme, Field days, Krishi Melas etc.	i	No of programmes conducted	No	210	225	180	210	210	180
				ii	No of farmers covered	No	2000	9000	8200	9500	8000	6500
				iii	Post programme follow up	%	90	90	80	90	90	90
IV	Participation in Radio Programm			No	-	-	9	12	10	5		
V	Participation in TV Programm			No	-	-	6	6	6	3		
VI	No of success stories submitted for publication under various aspects			No	-	-	5	5	3	3		
VII	Number of papers / popular articles published like Indian Silk Magazine			No	-	10	9	10	8	6		
VIII	Video of International quality on all the popular technologies developed by Institute			No	-	10	3	3	2	2		

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6	Revenue Generation	13	Skill Development	i	Beneficiaries trained under structured programmes, need based programme etc.	No	400	400	400	400	300	320
		14	Generation of funds as per XII Plan guidelines	i	Revenue generation through commercialisation of Technology	Rs. In lakh	0.30	0.54	0.54	0.4	0.4	0.3
				ii	Revenue generation through other methods	Rs.in lakh	19.6	20	20	20	20	20
7	Strengthening institutional framework to support ongoing research and related programmes	15	Utilization of existing land holdings	i	Effective utilization of cultivable land for assigned mandates	Acres	-	32	31	32	32	32
		16	Utilization of service buildings (laboratory, rearing house, staff quarters, hostels, guest house etc)	i	Extent of utilization of facilities for the core purpose of assigned mandates	%	-	90	90	90	90	90
		17	Optimum utilization of manpower	i	Utilization of scientific manpower for research activities	%	-	90	90	90	90	90
		18	Effective Monitoring of Civil Works	i	Monitoring of progress of construction works at Institute & sub-units	%	-	-	90	90	90	90
				ii	Submission of Ucs	%	-	-	90	90	90	90
		19	Utilisation of Grants	i	Financial Expenditure as per allotment	Rs. In Crore	-	-	32	43	40	32
ii	Submission of Ucs			%	-	-	90	100	100	100		
8	Collaborative Research Programmes with other R&D organizations in India and abroad	20	Identifying potential R&D institutes in India and abroad and undertake collaborative research programmes for the benefit of both the countries.	i	Projects taken up for collaborative research	No.	1	1	1	1	1	1
<b>Mandatory Success Indicators</b>												
9	Efficient functioning of RFD system	21	Timely submission of draft RFD for 2018-19	i	On time submission	Date	April 10 2015	May 1 2016	May 4 2017	May 8 2018	May 8 2019	May 8 2020
		22	Timely submission of results of 2018-19	i	On time submission	Date	5.07, 5.10, 5.01 & 5.04.16	5.07, 5.10, 5.01 & 5.04.17	5.07, 5.10, 5.01 & 5.04.18	5.07, 5.10, 5.01 & 5.04.19	5.07, 5.10, 5.01 & 5.04.19	5.07, 5.10, 5.01 & 5.04.20
10	Administrative Reform	23	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	-	-	90	90	90	90
		24	Implementation of Rajbhasha	i	% of implementation	%	-	-	90	90	90	90
		25	Swachha Bharat Abhiyan	i	% of implementation	Date	-	-	90	90	90	90

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		26	Submission of Annual Accounts to CSB	i	date of submission of Annual Accounts to CO	Date	-	-	May 1 2017	May 1 2018	May 1 2019	May 8 2020
		27	Recovery of DCB arrears	i	Amount of DCB arrears outstanding as on 31/03/2018	Rs. Lakh	-	-	<1	0	0	0
				ii	DCB Arrears recovered	%	-	-	90	90	90	90
		28	Biometric Attendance	i	Units functioning under the Institute	Nos	-	-	16	18	14	14
				ii	Units covered under Biometric attendance	%	-	-	90	all	all	all
11	Improving internal efficiency / responsiveness / service delivery of the organization	29	Implementation of Sevottam	i	Independent audit of implementation of Citizen's charter	%	90	90%	90	90		90
				ii	Independent audit of implementation of public grievances redressal system.	%	90	90%	90	90	90	90
12	Ensuring compliance of the Financial Accountability Framework	30	Timely submission of ATNs on Audit paras of AG & Internal Audit	i	Percentage of ATNs submitted with in due date ( 4 months ) from date of presentation of report	%	90	90%	90	90	90	90
		31	Timely submission of ATRs to AG & CSB, HQ.	i	Percentage of ATRs submitted within due date (6 months ) from date of presentation of report	%	90	90%	90	90	90	90
		32	Early disposal of pending ATNs on Audit paras of AG reports.	i	Percentage of outstanding ATNs disposed off during the year	%	90	90%	90	90	90	90
		33	Early disposal of pending ATRs on AG reports.	i	Percentage of outstanding ATRs disposed off during the year	%	90	90%	90	90	90	90