

Section-2 Inter se priorities among key objectives, success indicators and Targets

Table-1: Format of the Results Framework Document (RFD) for 2018-19 (CSR&TI Berhampore)

#	Objectives	Wt.	#	Actions	#	Success Indicator	Unit	Rel. Wt.	Target/ Criteria Value				
									Excellent	Very Good	Good	Fair	Poor
									100%	90%	80%	70%	60%
1	Conduct scientific, technical and economic research to enhance production, productivity and quality of Indian silk.	15	1	Undertaking Research projects to enhance quality and productivity. (Research Projects-coded by CO)	i	Total on- going Projects	No.	2	18	16	14	12	10
					ii	Projects Concluded	No.	2	8	7	6	5	4
					iii	New Projects taken up	No.	2	7	6	5	4	3
					iv	New Projects taken up at RSRS's	No.	2	2	2	1	1	1
					v	No of Technologies / innovations developed / likely to be developed out of concluded projects.	No.	2	2	1	1	1	1
					vi	New Technologies for field testing	No.	2	2	1	1	1	1
			2	Mechanization of sericulture industry	i	Equipment/ machines newly developed for sericulture mechanisation	No.	1.5	1	1	1	1	1
					ii	Machines / equipment absorbed in the field	No.	1.5	1	1	1	1	1
2	Commerciali-zation of products and Technologies	3	3	Sericulture technologies including chemical taken up for commercialisation /patenting	i	Technologies commercialised.	No.	1.5	1	1	1	1	1
					ii	Technologies applied for patenting	No.	1.5	1	1	1	1	1
	IT Initiatives	12	4	Development of data base and technology under IT initiatives	i	No. of farmers database created for m-Kisan Portal	Number	2	1000	900	800	700	600
					ii	No. of messages up-loaded in M-Kisan Portal	No	1	80	70	60	50	40
					iii	Up-loading of data in " Seri-5k" Portaal	Farmer (No.)	2	2000	1800	1600	1400	1200
					iv	No. of Research Projects uploaded for E-Monitoring	Nos	2	12	10	8	6	4
					v	Digitized Soil Health Card	Nos	3	7000	6300	5600	4900	4200
					vi	Preparation of Technology adoption document/ Video	Nos	2	5	4	4	3	3
					vii	Digitization of payments	%	2	100	90	80	70	60
		8	5	Implementation of DBT	i	% of implementation of Direct Benefit Transfer (DBT)	%	4	100	90	80	70	60
					ii	Submission of DBT Annexures 1&4	%	4	100	90	80	70	60

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3	Field level Interventions for Quality and productivity Improvement through Information, Education and Communication and Capacity Building	30	6	Interventions through main Institutes level	i	Number of Seri-model Village identified	Number	2	15	14	13	12	11
					ii	No. of farmers adopted	No	2	1200	1100	1000	900	800
					iii	Expected rawsilk Output	MT	1	40	36	32	28	24
			7	Large scale trial of L14 X S8 & other ICB breeds	i	No. of dfls proposed for large scale trial	Lakh Nos.	2	0.50	0.45	0.40	0.35	0.30
			8	Interventions through RSRS/ REC level	i	Number of CPP Clusters	Number	2	15	14	13	12	11
					ii	No of farmers covered	No.	1	2500	2250	2000	1800	1600
					iii	Rawsilk Output	MT	1	80	72	64	56	48
			9	New plantation with improved varieties	i	Popularisation of C2028 , C2038, Tr-23 and S1635 varieties	acres	2	80	72	64	56	42
			10	Organisation of Swachha Resham Gram	i	No of villages covered	No	2	1	1	1	1	1
					ii	Adoption of villages	%	2	98	90	80	70	60
			11	100 % Adoption of Technologies amongst different stake holders	i	Number of farmers covers under 100% adoption of technology	Number	2	1500	1350	1200	1050	900
			12	Extension communication programmes viz., Group discussion, Awareness programme, Field days, Krishi Melas etc.	i	No of programmes conducted	No	1	210	180	160	140	120
					ii	No of farmers covered	No	1	9500	8200	7300	6400	5500
					iii	Post programme follow up	%	1	90	80	70	60	50
					iv	Participation in Radio Programm	No	1	12	11	10	9	8
					v	Participation in TV Programm	No	1	6	5	4	3	2
					vi	No of success stories submitted for publication under various aspects	Number	1	5	4	3	2	1
					vii	Number of papers / popular articles published like Indian Silk Magazine	Number	3	10	9	8	7	6
					viii	Video of International quality on all the popular technologies developed by Institute	Number	1	3	2	1	1	1
			13	Skill Development	i	Beneficiaries trained under structured programmes, need based programme etc.	No	1	400	360	320	280	240

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6	Revenue Generation	4	14	Generation of funds as per XII Plan guidelines	i	Revenue generation through commercialisation of Technology	Rs. In lakh	2	0.40	0.36	0.32	0.28	0.24
					ii	Revenue generation through other methods	Rs.in lakh	2	20	18	16	14	12
7	Strengthening institutional fr	8	15	Utilization of existing land holdings	i	Effective utilization of cultivable land for assigned mandates	Acres	1	32	31	30	29	28
					ii	Extent of utilization of facilities for the core purpose of assigned mandates	%	1	98	90	80	70	60
			16	Utilization of service buildings (laboratory, rearing house, staff quarters, hostels, quest	iii	Utilization of scientific manpower for research activities	%	1	98	90	85	80	75
					i	Monitoring of progress of construction works at Institute & sub-units	%	1	98	90	85	80	75
			17	Optimum utilization of manpower	ii	Submission of Ucs	%	1	100	90	85	80	75
					i	Financial Expenditure as per allotment	Rs. In Crore	1	43.29	39.00	34.60	30.30	26.00
18	Effective Monitoring of Civil Works	ii	Submission of Ucs	Rs. In Crore	2	100%	90%	80%	70%	60%			
8	Collaborative Research Programmes with other R&D organizations in India and abroad	1	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
Mandatory Success Indicators													
9	Efficient functioning of RFD system	2	21	Timely submission of draft RFD for 2018-19	i	On time submission	Date	1	8.5.2017	9.5.2017	10.5.2017	11.5.2017	12.5.2017
			22	Timely submission of results of 2018-19	i	On time submission	Date	1	1st Qt - 5/7/18 2nd Qt-5/10/18 3rd Qt- 5/1/19 4th Qt- 5/4/19	1st Qt 6/7/18 2nd Qt 6/10/18 3rd Qt 6/1/19 4th Qt 6/4/19	1st Qt 7/7/18 2nd Qt 7/10/18 3rd Qt 7/1/19 4th Qt	1st Qt 8/7/18; 2nd Qt 8/10/18; 3rd Qt 8/1/19; 4th Qt	1st Qt 9/7/18; 2nd Qt 9/10/18; 3rd Qt 9/1/19; 4th Qt- 9/4/19

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10	Administrative Reform	11	23	Implement mitigating strategies for reducing potential risk of corruption	i	% of implementation	%	1	98	90	80	70	60
			24	Implementation of Rajbhasha	i	% of implementation	%	1	100	90	80	70	60
			25	Swachha Bharat Abhiyan	i	% of implementation	%	2	98	90	80	70	60
			26	Submission of Annual Accounts to CSB	i	date of submission of Annual Accounts to CO	date	1	2, May	I week, May	I week, May	I week, May	IV week, May
			27	Recovery of DCB arrears	i	Amount of DCB arrears outstanding as on 31/03/2018	Rs.in Lakh	1	0.00	<1	<2	<4	<8
					ii	DCB Arrears recovered	%	3	100	90	80	70	60
			28	Biometric Attendance	i	Units functioning under the Institute	Nos	1	14	13	12	11	10
					ii	Units covered under Biometric attendance	%	1	98	90	80	70	60
11	Improving internal efficiency / responsive- ness / service delivery of the organization	2	29	Implementation of Sevottam	i	Independent audit of implementation of Citizen's charter	%	1	98	90	80	70	60
					ii	Independent audit of implementation of public grievances redressal system.	%	1	98	90	80	70	60
12	Ensuring compliance of the Financial Accountability Framework	2.0	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	%	0.5	98	90	80	70	60
			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	%	0.5	98	90	80	70	60
			32	Early disposal of pending ATNs on Audit paras of AG reports.	i	Percentage of outstanding ATNs disposed off during the year	%	0.5	98	90	80	70	60
			33	Early disposal of pending ATRs on AG reports.	i	Percentage of outstanding ATRs disposed off during the year	%	0.5	98	90	80	70	60