



Government of India

**R F D**

(Results-Framework Document)  
for

Central Tool Room & Training Centre,  
Bhubaneswar

(2014-2015)

## Section 1: Vision, Mission, Objectives and Functions

### Vision

To become internationally acclaimed Centre of Excellence in the area of Design, Development and Manufacturing of quality tools & components, project consultancy and skill development

### Mission

Promote growth and development of Micro, Small and Medium Enterprises through technological and skill manpower support

### Objectives

- 1 To meet the technological requirement of MSME sector.
- 2 To meet the skill deficit of trainees
- 3 Statutory Compliances

### Functions

- 1 Common Facility Services and Consultancy for Design, Development and Manufacturing of Tools, Mould, Dies, Jigs, fixture & precision components etc
- 2 Skill Development Programmes of various duration in the area of Tool Engineering and allied fields

## 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 meet the technological requirement of MSME sector.	38.00	[1.1] Common Facilities Services and Consultancy	[1.1.1] Assistance to MSME unit for technology upgradation	Number	38.00	1408	1280	1024	896	768
[2] To meet the skill deficit of trainees	38.00	[2.1] Skill Development activities	[2.1.1] Number of persons trained (including SC/ST)	Number	38.00	29194	26540	21232	18578	15924
[3] Statutory Compliances	11.00	[3.1] Placing Annual Report together with Audited Accounts on the Table of Both the Houses of Parliament	[3.1.1] Sending requisite copies of Annual Report to the Parliament	Date	11.00	24/12/2014	31/12/2014	07/01/2015	14/01/2015	21/01/2015
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	2.0	15/05/2014	16/05/2014	19/05/2014	20/05/2014	21/05/2014
		Timely submission of Results for 2013-2014	On-time submission	Date	1.0	01/05/2014	02/05/2014	05/05/2014	06/05/2014	07/05/2014
* Enhanced Transparency / Improved Service delivery of Ministry/Department	3.00	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	2.0	100	95	90	85	80
		Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	1.0	100	95	90	85	80
* Administrative Reforms	7.00	Update organizational strategy to align with revised priorities	Date	Date	2.0	01/11/2014	02/11/2014	03/11/2014	04/11/2014	05/11/2014
		Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of	% of Implementation	%	1.0	100	90	80	70	60

\* 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%
		corruption (MSC).								
		Implementation of agreed milestones for ISO 9001	% of implementation	%	2.0	100	95	90	85	80
		Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	2.0	100	90	80	70	60

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] To meet the technological requirement of MSME sector.	[1.1] Common Facilities Services and Consultancy	[1.1.1] Assistance to MSME unit for technology upgradation	Number	1105	1164	1280	1410	1550
[2] To meet the skill deficit of trainees	[2.1] Skill Development activities	[2.1.1] Number of persons trained (including SC/ST)	Number	21304	24126	26540	29200	32110
[3] Statutory Compliances	[3.1] Placing Annual Report together with Audited Accounts on the Table of Both the Houses of Parliament	[3.1.1] Sending requisite copies of Annual Report to the Parliament	Date	13/12/2013	31/12/2014	31/12/2015	31/12/2016	31/12/2017
* Efficient Functioning of the RFD System	Timely submission of Draft RFD for 2014-2015 for Approval	On-time submission	Date	--	--	16/05/2014	--	--
	Timely submission of Results for 2013-2014	On-time submission	Date	--	--	02/05/2014	--	--
* Enhanced Transparency / Improved Service delivery of Ministry/Department	Rating from Independent Audit of implementation of Citizens' / Clients' Charter (CCC)	Degree of implementation of commitments in CCC	%	--	--	95	--	--
	Independent Audit of implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	--	--	95	--	--
* Administrative Reforms	Update organizational strategy to align with revised priorities	Date	Date	--	--	02/11/2014	--	--
	Implementation of agreed milestones of approved	% of Implementation	%	--	--	90	--	--

\* Mandatory Objective(s)

### Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Mitigating Strategies for Reduction of potential risk of corruption (MSC).							
	Implementation of agreed milestones for ISO 9001	% of implementation	%	--	--	95	--	--
	Implementation of milestones of approved Innovation Action Plans (IAPs).	% of implementation	%	--	--	90	--	--

\* Mandatory Objective(s)

## Section 4: Acronym

Sl.No	Acronym	Description
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## 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] Assistance to MSME unit for technology upgradation	Number of units assisted through Common Facility and consultancy	Number of units assisted through Common Facility and consultancy	Number of units assisted through Common Facility and consultancy	Number of units assisted through Common Facility and consultancy
2	[2.1.1] Number of persons trained (including SC/ST)	On successful completion of training.	On successful completion of training.	On successful completion of training.	On successful completion of training.



## 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	All States	Other	Other	[1.1.1] Assistance to MSME unit for technology upgradation	Infrastructure facilities like land, building and other services	To provide effective services to MSMEs of the region	As and when required.	The institute may not be able to extend the effective services to MSMEs.
				[2.1.1] Number of persons trained (including SC/ST)	Infrastructure facilities like land, building and other services	To provide effective services to MSMEs of the region	As and when required.	The institute may not be able to extend the effective services to MSMEs.

## 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 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Making available common facilities services and consultancy to MSME sector to meet the technological requirement.	----	Assistance to MSME unit for technology upgradation	Number	1105	1164	1280	1410	1550
2 Making available skilled manpower to MSME sector for increase in productivity and self / wage employment	----	Number of persons trained	Number	21304	24126	26540	29200	32110