सत्यमेव जयते

R F D

(Results-Framework Document)

for

Department of Defence Production

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

To achieve self-reliance in production of weapon platforms, arms, ammunition and other materials required for the defence of our nation.

Mission

1. To facilitate enhancement of capability and capacity in th Ordnance Factories & DPSUs by fostering capability for design, development and production of state of art defence equipments through policies, initiatives and incentives for improving quality and timely delivery of defence equipment for Armed Force.
2. To encourage R&D efforts in Indian defence industries for self-reliance & improve the functioning of OFB, DPSUs for transforming them into global leaders.

Objectives

1 Timely deliveries of arms/ammunitions and equipments to the armed forces as per their requirement.

2 Increase the share of Indian products in the procurement by our armed forces.

3 Modernization and capacity augmentation.

4 Taking up more R & D projects and increasing allocation for R&D.;

5 Facilitating and guiding improvements in the functioning of DPSUs and OFB.

6 Increase transparency in procurement.

Functions

1 To indigenise, develop & produce defence equipment

2 To encourage participation of the private sector in the manufacture of defence equipment.

3 To develop the aeronautics industry & coordination among users other that those concernd with the ministry of civil aviation & the Department of space.

4 To encourage defence exports & promote international cooperation in defence production.

5 To oversee Defence Quality Assurance Organization including DGQA & DGAQA.

6 To encourage standardisation of defence equipments & stores through Directorate of Standardisation.

7 To oversee and monitor work relating to the following organisations & undertakings. a) OFB & OFs b) HAL c) BEL d) MDL e) GRSE f) GSL g) BDL h) MIDHANI i) BEML j) HSL

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] Timely deliveries of arms/ammunitions and equipments to the armed forces as per their requirement.	30.00	[1.1] Delivery of armoured vehicles due for delivery by 31.03.2013 (200 Nos) as per annual target	[1.1.1] Nos Delivered	No	4.00	200	190	181	172	163
		[1.2] Delivery of ammunition due for delivery by 31.03.2013 (as per annual target)	[1.2.1] Value of ammunition delivered	Rs in Crores	4.00	4990	4740	4503	4278	4064
		[1.3] Delivery of Pinaka rokets due for delivery by 31.03.2013 (1100 Nos) as per annual targets	[1.3.1] Nos Delivered	No	4.00	1100	1045	992	943	895
		[1.4] Delivery of LFG Guns due for delivery by 31.03.2013 (50 Nos) as per annual targets	[1.4.1] Nos Delivered	No	3.00	50	47	45	43	41
		[1.5] Delivery of Missiles due for delivery by 31.03.13 (6000 Nos) as per annual targets	[1.5.1] Nos Delivered	No	4.00	6000	5700	5415	5144	4887
		[1.6] No of Ships Delivered due for delivery by 31.03.2013 (14 Nos) as per annual targets	[1.6.1] Nos Delivered	No	4.00	14	13	12	11	10
		[1.7] Delivery of air-crafts/helicoptersdue for delivery by 31.03.13 (73 Nos) as per annual targets	[1.7.1] Nos Delivered	No	3.00	73	69	65	62	59
		[1.8] Delivery of Digital Radio Trunking System(DRTS) for Army due for delivery by 31.03.13 (20 Nos) as per annual targets	[1.8.1] Nos Delivered	No	1.50	20	15	10	7	5
		[1.9] Delivery of Passive Night Vision Devise(PNVD) for Army due for delivery by 31.03.13	[1.9.1] Nos Delivered	No	1.50	10000	9000	8000	7000	6000

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%
		(10000 Nos) as per annual targets								
		[1.10] Delivery of RADARS & Fire Control Systems due for delivery by 31.03.13 (50 Nos) as per annual targets	[1.10.1] Nos Delivered	No	0.99	50	45	40	35	30
[2] Increase the share of Indian products in the procurement by our armed forces.	30.00	[2.1] Increase in no of manufacturing Vendors	[2.1.1] Increase in the percentage over previous year.	%	6.00	6	5	4	3	2
		[2.2] Encourage Private Participation.	[2.2.1] Number of licences recommended.	Nos.	6.00	50	45	40	35	32
		[2.3] Indigenisation of T 90 tanks from the present level of indigenisation (60%) to cumulative (65%)	[2.3.1] Cumilative increase in % of indigenisation from the present level	%	6.00	5	4	3	2	1
		[2.4] Indigenisation of sukhoi Aircrafts from the present level of indigenisation (33%) to cumulative(41%)	[2.4.1] Cumilative increase in % of indigenisation from the present level	%	6.00	8	6	4	2	1
		[2.5] Indigenisation of P-17 from the present level of indigenistaion (53%) to cumulative (57%)	[2.5.1] Cumilative increase in % of indigenisation from the present level	%	6.00	4	3	2	1	0
[3] Modernization and capacity augmentation.	15.00	[3.1] Modernisation of Ordnance Factories.	[3.1.1] Expenditure incurred on modernisation	Rs in cr.	1.00	900	855	812	771	732
		[3.2] Capacity augmentation of NG plant in Ord Factory Itarsi	[3.2.1] Expenditure Incurred on capacity augmentation	Rs in cr.	1.00	38.8	36.8	34.8	32.8	30.8
		[3.3] Key Modernisation Projects of OFB (Creation / Augmentation of capacity for specific	[3.3.1] % completed	%	1.00	46	41	36	31	26

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%
		product OF Nalanda)								
		[3.4] Modernisation of shipyards.	[3.4.1] Expenditure incurred on modernisation	Rs in cr.	1.00	829	788	749	712	676
		[3.5] Key Modernisation Projects in Shipyards (MDL) (Completion of the Goliath Crane Component)	[3.5.1] % completed	%	1.00	100	95	90	85	80
		[3.6] Modernisation of BDL.	[3.6.1] Expenditure incurred on modernisation	Rs in cr.	1.00	60	57	54	51	48
		[3.7] Key Modernisation Projects in BDL (Capacity Expansion of Konkurs-M ATGM)	[3.7.1] % completed	%	1.00	50	45	40	35	30
		[3.8] Modernisation of HAL	[3.8.1] Expenditure incurred on modernisation	Rs in cr.	1.00	450	428	407	387	368
		[3.9] Key Modernisation Projects in HAL (Commissioning of high value machinery into production operations at Transport Aircraft Division, HAL, Kanpur- Percentage Achivements for contract finilisation.	[3.9.1] Stage Completed	%	1.00	100	90	80	70	60
		[3.10] Modernisation of BEL.	[3.10.1] Expenditure incurred on modernisation	Rs in cr.	1.00	342	325	309	294	279
		[3.11] Key Projects in BEL (Creation of Near Field Antenna Measurement facilities)	[3.11.1] % completed	%	1.00	100	95	90	85	80
		[3.12] Modernisation of MIDHANI.	[3.12.1] Expenditure incurred on modernisation	Rs in cr.	1.00	60	57	54	51	48

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		[3.13] Key Modernisation Projects in MIDHANI Completion of the Ring Rolling Mill Component	[3.13.1] % completed	%	1.00	100	95	90	85	80
		[3.14] Modernisation of BEML.	[3.14.1] Expenditure incurred on modernisation	Rs in cr.	1.00	120	114	108	102	97
		[3.15] Key Projects in BEML (Construction of a hanger at Aerospace SEZ project Devanahalli)	[3.15.1] % completed	%	1.00	100	90	80	70	60
[4] Taking up more R & D projects and increasing allocation for R&D.	3.00	[4.1] R&D Efforts in DPSUs	[4.1.1] Expenditure Incurred	Rs. in cr.	2.00	1533	1454	1379	1308	1240
		[4.2] R&D efforts in OFB	[4.2.1] Expenditure Incurred	Rs. in cr.	1.00	45	43	41	39	37
[5] Facilitating and guiding improvements in the functioning of DPSUs and OFB.	5.00	[5.1] Strict Monitoring of the MOU signed by the DPSUs and RCs	[5.1.1] Excellent rating by the DPSE	No.	1.50	5	4	3	2	1
			[5.1.2] Very good rating by DPSE	No.	1.00	3	2	1	0	0
		[5.2] Finalisation of subsidiary of RFD of RCs	[5.2.1] Timely completion	Date	1.00	30/04/2012	10/05/2012	15/05/2012	--	--
		[5.3] Improving the quality of Labs	[5.3.1] Number of Labs that get NABL accreditation	No.	1.50	8	6	5	4	3
[6] Increase transparency in procurement.	2.00	[6.1] To increase transparency in procurement	[6.1.1] E-procurement audit by committee of 3 officers from DPSUs and OFB	Date	2.00	30/09/2012	31/10/2012	30/11/2012	--	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012

* 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 Results for the year 2011-12 RFD	On-time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
		Review the Strategic Plan	Finalise review of the Strategic plan for the next 5 years.	Date	2.0	10/12/2012	15/12/2012	20/12/2012	24/12/2012	31/12/2012
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	2.0	10/12/2012	15/12/2012	20/12/2012	24/12/2012	31/12/2012
		Identify, design and implement major innovations	Preparation of Action Plan	Date	0.5	05/07/2012	06/07/2012	07/07/2012	08/07/2012	09/07/2012
			Beginning of Implementation	Date	1.5	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	2.00	Implementation of Sevottam	Review and resubmission of Citizen's Charter	Date	1.0	10/12/2012	15/12/2012	20/12/2012	24/12/2012	31/12/2012
			Independent Audit of implementation of public grievance redressal system	%	1.0	100	95	90	85	80
* 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) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of	Percentage of outstanding ATNs	%	0.5	100	90	80	70	60
		C&AG Reports presented to Parliament before 31.3.2012.	disposed off during the year.							
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] Timely deliveries of arms/ammunitions and equipments to the armed forces as per their requirement.	[1.1] Delivery of armoured vehicles due for delivery by 31.03.2013 (200 Nos) as per annual target	[1.1.1] Nos Delivered	No	190	190	190	195	195
	[1.2] Delivery of ammunition due for delivery by 31.03.2013 (as per annual target)	[1.2.1] Value of ammunition delivered	Rs in Crores	4611	4560	4740	4977	5225
	[1.3] Delivery of Pinaka rokets due for delivery by 31.03.2013 (1100 Nos) as per annual targets	[1.3.1] Nos Delivered	No	976	1045	1045	1097	1152
	[1.4] Delivery of LFG Guns due for delivery by 31.03.2013 (50 Nos) as per annual targets	[1.4.1] Nos Delivered	No	--	--	47	49	52
	[1.5] Delivery of Missiles due for delivery by 31.03.13 (6000 Nos) as per annual targets	[1.5.1] Nos Delivered	No	6590	7125	5700	5985	6284
	[1.6] No of Ships Delivered due for delivery by 31.03.2013 (14 Nos) as per annual targets	[1.6.1] Nos Delivered	No	--	--	13	14	15
	[1.7] Delivery of air-crafts/helicoptersdue for delivery by 31.03.13 (73 Nos) as per annual targets	[1.7.1] Nos Delivered	No	78	82	69	72	76
	[1.8] Delivery of Digital Radio Trunking System(DRTS) for Army due for delivery by 31.03.13 (20 Nos) as per annual targets	[1.8.1] Nos Delivered	No	--	--	15	20	25

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[1.9] Delivery of Passive Night Vision Devise(PNVD) for Army due for delivery by 31.03.13 (10000 Nos) as per annual targets	[1.9.1] Nos Delivered	No	--	--	9000	10000	11000
	[1.10] Delivery of RADARS & Fire Control Systems due for delivery by 31.03.13 (50 Nos) as per annual targets	[1.10.1] Nos Delivered	No	--	--	45	50	55
[2] Increase the share of Indian products in the procurement by our armed forces.	[2.1] Increase in no of manufacturing Vendors	[2.1.1] Increase in the percentage over previous year.	%	--	--	5	--	--
	[2.2] Encourage Private Participation.	[2.2.1] Number of licences recommended.	Nos.	--	--	45	--	--
	[2.3] Indigenisation of T 90 tanks from the present level of indigenisation (60%) to cumulative (65%)	[2.3.1] Cumilative increase in % of indigenisation from the present level	%	--	--	4	--	--
	[2.4] Indigenisation of sukhoi Aircrafts from the present level of indigenisation (33%) to cumulative(41%)	[2.4.1] Cumilative increase in % of indigenisation from the present level	%	--	--	6	--	--
	[2.5] Indigenisation of P-17 from the present level of indigenistaion (53%) to cumulative (57%)	[2.5.1] Cumilative increase in % of indigenisation from the present level	%	--	--	3	--	--
[3] Modernization and capacity augmentation.	[3.1] Modernisation of Ordnance Factories.	[3.1.1] Expenditure incurred on modernisation	Rs in cr.	703	705	855	897	942
	[3.2] Capacity augmentation of NG plant in Ord Factory Itarsi	[3.2.1] Expenditure Incurred on capacity augmentation	Rs in cr.	--	--	36.8	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[3.3] Key Modernisation Projects of OFB (Creation / Augmentation of capacity for specific product OF Nalanda)	[3.3.1] % completed	%	--	--	41	--	--
	[3.4] Modernisation of shipyards.	[3.4.1] Expenditure incurred on modernisation	Rs in cr.	377	400	788	827	868
	[3.5] Key Modernisation Projects in Shipyards (MDL) (Completion of the Goliath Crane Component)	[3.5.1] % completed	%	--	--	95	--	--
	[3.6] Modernisation of BDL.	[3.6.1] Expenditure incurred on modernisation	Rs in cr.	42	50	57	60	63
	[3.7] Key Modernisation Projects in BDL (Capacity Expansion of Konkurs-M ATGM)	[3.7.1] % completed	%	--	--	45	--	--
	[3.8] Modernisation of HAL	[3.8.1] Expenditure incurred on modernisation	Rs in cr.	265	400	428	449	472
	[3.9] Key Modernisation Projects in HAL (Commissioning of high value machinery into production operations at Transport Aircraft Division, HAL, Kanpur-Percentage Achivements for contract finilisation.	[3.9.1] Stage Completed	%	--	--	90	--	--
	[3.10] Modernisation of BEL.	[3.10.1] Expenditure incurred on modernisation	Rs in cr.	130	190	325	341	358

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[3.11] Key Projects in BEL (Creation of Near Field Antenna Measurement facilities)	[3.11.1] % completed	%	--	--	95	--	--
	[3.12] Modernisation of MIDHANI.	[3.12.1] Expenditure incurred on modernisation	Rs in cr.	38	45	57	60	63
	[3.13] Key Modernisation Projects in MIDHANI Completion of the Ring Rolling Mill Component	[3.13.1] % completed	%	--	--	95	--	--
	[3.14] Modernisation of BEML.	[3.14.1] Expenditure incurred on modernisation	Rs in cr.	121	100	114	120	126
	[3.15] Key Projects in BEML (Construction of a hanger at Aerospace SEZ project Devanahalli)	[3.15.1] % completed	%	--	--	90	--	--
[4] Taking up more R & D projects and increasing allocation for R&D.	[4.1] R&D Efforts in DPSUs	[4.1.1] Expenditure Incurred	Rs. in cr.	--	1466	1454	1527	1603
	[4.2] R&D efforts in OFB	[4.2.1] Expenditure Incurred	Rs. in cr.	--	--	43	45	47
[5] Facilitating and guiding improvements in the functioning of DPSUs and OFB.	[5.1] Strict Monitoring of the MOU signed by the DPSUs and RCs	[5.1.1] Excellent rating by the DPSE	No.	7	5	4	5	6
		[5.1.2] Very good rating by DPSE	No.	3	3	2	3	4
	[5.2] Finalisation of subsidiary of RFD of RCs	[5.2.1] Timely completion	Date	--	--	31/05/2012	--	--
	[5.3] Improving the quality of Labs	[5.3.1] Number of Labs that get NABL	No.	19	15	6	6	6

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		accreditation						
[6] Increase transparency in procurement.	[6.1] To increase transparency in procurement	[6.1.1] E-procurement audit by committee of 3 officers from DPSUs and OFB	Date	--	--	31/10/2012	31/10/2013	31/10/2014
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012
	Timely submission of Results for the year 2011-12 RFD	On-time submission	Date	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
	Review the Strategic Plan	Finalise review of the Strategic plan for the next 5 years.	Date	10/12/2012	15/12/2012	20/12/2012	24/12/2012	31/12/2012
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	100	95	95	85	80
	Develop an action plan to implement ISO 9001 certification	Finalize an action plan to implement ISO 9001 certification	Date	10/12/2012	15/12/2012	15/12/2012	24/12/2012	31/12/2012
	Identify, design and implement major innovations	Preparation of Action Plan	Date	05/07/2012	06/07/2012	07/07/2012	08/07/2012	09/07/2012
		Beginning of Implementation	Date	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Review and resubmission of Citizen's Charter	Date	10/12/2012	15/03/2013	20/12/2012	24/12/2012	31/12/2012
		Independent Audit of implementation of public grievance redressal system	%	100	95	95	85	80

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* 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) from date of presentation of Report to Parliament by CAG during the year.	%	100	90	95	70	60
	Timely submission of ATRs to the PAC Sectt. on PAC Reports	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	100	90	95	70	60
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	100	90	95	70	60
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	100	90	95	70	60

* Mandatory Objective(s)

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

Description and definition of success indicators and proposed methodology :

The success indicators and the proposed methodology have been indicated in Table 1 in terms of timelines, the percentage of the targets to be met and physically achieved in terms of numbers. These success indicators have been formulated after taking into account the nature and objectives of the Department of Defence Production. The objectives of the DDP are basically to ensure that the ordnance factories and the Defence Public sector undertakings produce adequate number of arms, ammunitions, weapons and equipments that are required by our armed forces and deliver it to them in time.

Section 5:
Specific Performance Requirements from other Departments

Specific performance requirement from the Departments:

Production of equipment is determined by the needs of the Armed forces. While the aim of the Department of Defence Production is to maximize indigenous indigenous manufacture, this has necessary to be subordinate to the building up of Defence capability. Armed capability. Armed forces decide the nature of the equipment that would futher Defence capability. Many times, equipments have to be imported in view of the latest technology that such product have. Thus indigenous production and the success of DDPs efforts are conditional on such factors.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Production of Ordanance Factories	Armed forces, DGQA, OEMs	Total Issues	Rs. in Crores	11211	11700	12935	13581	14260
2	Turnover Value of Production of Defence PSUs	OEM, Armed Forces, DGQA	Volume	Rs. in Crores	30086	31590	33170	34829	36570