



R F D

(Results-Framework Document)
for

Department of Defence Production
(2013-2014)

Section 1: Vision, Mission, Objectives and Functions

Vision

To achieve self-reliance in production of state of the art weapon platforms, arms, ammunition equipment's and other material required for the defence of our nation.

Mission

Facilitate enhancement of capability and capacity through policies, initiatives and incentives for improving quality and timely delivery of defence equipment for Armed Forces and encourage R&D efforts in Indian defence industries for self-reliance and improve the functioning of OFB, DPSUs for transforming them into global leaders.

Objectives

- 1 Timely delivery of arms/ammunitions and equipments of quality standards to the Armed Forces as per their requirement.
- 2 Increase share of Indian products in the procurement for our defence needs.
- 3 Enhance manufacturing /mapping capabilities in the defence domain.
- 4 Streamlining Institutional Architecture for defence related Research and Development.
- 5 Facilitating and guiding improvements in the functioning of DPSUs, OFB and all the three Responsibility Centres.
- 6 Monitoring of offset policy.

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 than those concerned 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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[1] Timely delivery of arms/ammunitions and equipments of quality standards to the Armed Forces as per their requirement.	30.00	[1.1] Delivery of Ammunition due for delivery by 31.03.2014 as per annual target.	[1.1.1] Value of Ammunition delivered.	Rs. In Cr	1.50	5870	5283	4696	4109	3522
			[1.1.2] Fulfilment of timely delivery as per terms of contract.	%	1.50	100	90	80	70	60
		[1.2] Delivery of Armoured Vehicles due for delivery by 31.03.2014(187 Nos.) as per annual target.	[1.2.1] Nos. delivered	No.	1.50	187	168	150	131	112
			[1.2.2] Fulfilment of timely delivery as per terms of contract.	%	1.50	100	90	80	70	60
		[1.3] Delivery of Pinaka rockets due for delivery by 31.03.2014(1400 Nos.) as per annual target.	[1.3.1] Nos. delivered.	No.	1.50	1400	1260	1120	980	840
			[1.3.2] Fulfilment of timely delivery as per terms of contract.	%	1.50	100	90	80	70	60
		[1.4] Delivery of AK-630M gun due for delivery by 31.03.2014(12Nos.) as per annual target.	[1.4.1] Nos. delivered.	No.	1.50	12	11	10	8	7
			[1.4.2] Fulfilment of timely delivery as per terms of contract.	%	1.50	100	90	80	70	60

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[1.5] Delivery of Missiles due for delivery by 31.03.14 (5500 Nos) as per annual target.	[1.5.1] Nos. delivered.	No.	1.50	5500	4950	4400	3850	3300
			[1.5.2] Fulfilment of timely delivery as per terms of contract.	%	1.50	100	90	80	70	60
		[1.6] No of Ships delivered due for delivery by 31.03.2014 (10 Nos) as per annual target.	[1.6.1] Nos. Delivered.	No.	1.50	10	9	8	7	6
			[1.6.2] Fulfilment of timely delivery as per terms of contract.	%	1.50	100	90	80	70	60
		[1.7] Delivery of air-crafts/helicopters due for delivery by 31.03.14(68 Nos) as per annual target .	[1.7.1] Nos. Delivered.	No.	1.50	68	61	54	48	41
			[1.7.2] Fulfilment of timely delivery as per terms of contract.	%	1.50	100	90	80	70	60
		[1.8] Delivery of UL SB Mk-II for Army by 31.03.2014 (500 Nos) as per annual target.	[1.8.1] Nos. Delivered.	No.	1.50	500	450	400	350	300
			[1.8.2] Fulfilment of timely delivery as per terms of contract.	%	1.50	100	90	80	70	60

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[1.9] Delivery of Passive Night Vision Device(PNVD) for Army due for delivery by 31.03.14 (10000 Nos) as per annual target.	[1.9.1] Nos. Delivered.	No.	1.50	10000	9000	8000	7000	6000
			[1.9.2] Fulfillment of timely delivery as per terms of contract.	%	1.50	100	90	80	70	60
		[1.10] Delivery of RADARS & Fire Control Systems due for delivery by 31.03.14 (30 Nos) as per annual target.	[1.10.1] Nos. Delivered.	No.	1.50	30	27	24	21	18
			[1.10.2] Fulfillment of timely delivery as per terms of contract.	%	1.50	100	90	80	70	60
[2] Increase share of Indian products in the procurement for our defence needs.	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
			[2.2.1] Number of NOCs recommended for Industrial Licence to private sector company.	No.	3.00	30	27	24	21	18
		[2.2] Encourage Private Participation.	[2.2.2] Operationalization of licenses/granted upto 31.03.2012.	No.	3.00	16	14	12	11	10
			[2.3.1] Cumulative increase in % of indigenisation from the present level.	%	4.00	8	7	6	5	4

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[3] Enhance manufacturing /mapping capabilities in the defence domain.	15.00	[2.4] Indigenisation of Shakti Engine from the present level of Indigenization (25%) to Cumulative (29%) by HAL.	[2.4.1] Cumulative increase in % of indigenisation from the present level.	%	4.00	4	3	2	1	0
		[2.5] Indigenisation of Sukhoi Aircrafts from the present level of indigenisation (41%) to cumulative(47%) by HAL	[2.5.1] Cumulative increase in % of indigenisation from the present level.	%	4.00	6	5.4	4.8	4.2	3.6
		[2.6] Indigenisation of P-15A increase from the present level of indigenisation by 4%	[2.6.1] Cumulative increase in % of indigenisation from the present level.	%	3.00	4	3	2	1	0
		[2.7] Indigenisation of ARV WTZ-3 from the present level of indigenisation (26%) to cumulative (30%) by BEML.	[2.7.1] Cumulative increase in % of indigenisation from the present level.	%	3.00	4	3	2	1	0
		[3.1] Overall programme of Modernisation of OFs & DPSUs.	[3.1.1] Expenditure incurred by OFs.	Rs in cr.	2.00	1020	918	816	714	612
			[3.1.2] Expenditure incurred by DPSUs.	Rs in cr.	2.00	1388.77	1249.89	999.91	699.94	489.95
		[3.2] Key Modernisation Project in OFB. Creation of capacity for Spares for T-72, T-90 OH for OFB.	[3.2.1] Completion of Civil Work.	Date	1.00	03/03/2014	10/03/2014	17/03/2014	24/03/2014	31/03/2014

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%
			[3.2.2] Completion of installation of Plant and Machinery.	Date	1.00	03/03/2014	10/03/2014	17/03/2014	24/03/2014	31/03/2014
		[3.3] Key Modernisation Project in OFB. Setting up of Ordnance Factory Korwa.	[3.3.1] Completion of civil works for factory area.	Date	1.00	03/03/2014	10/03/2014	17/03/2014	24/03/2014	31/03/2014
			[3.3.2] Placement of order for Plant and Machinery.	Date	1.00	03/03/2014	10/03/2014	17/03/2014	24/03/2014	31/03/2014
		[3.4] Key Modernisation Project for Shipyards. Building & Ancillary work by MDL.	[3.4.1] Completion of Building and Ancillary work component in MDL.	Date	1.00	03/03/2014	10/03/2014	17/03/2014	24/03/2014	31/03/2014
		[3.5] Key Modernisation Project in BDL in respect of Konkurs-M project.	[3.5.1] Completion of civil works for Heat Treatment shop, M1M2 Assy, control Drive Assy & wire spool Assy.	Date	1.00	03/03/2014	10/03/2014	17/03/2014	24/03/2014	31/03/2014
		[3.6] Key Modernisation Project in HAL for ALH MRS manufacturing facility.	[3.6.1] Completion of Augmentation of ALH MRS manufacturing facility.	Date	1.00	01/11/2013	03/12/2013	03/01/2014	04/02/2014	04/03/2014
		[3.7] Key Modernisation Project in BEL in respect of Radio Frequency (RF)/Micro Wave(MW).	[3.7.1] Completion of Expansion of the Radio Frequency (RF)/Micro Wave(MW) Super Components Facility.	Date	1.00	03/03/2014	10/03/2014	17/03/2014	24/03/2014	31/03/2014

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%	Poor 60%
[4] Streamlining Institutional Architecture for defence related Research and Development.		[3.8] Key Modernisation Project in MIDHANI in respect of Erection of Major Equipments.	[3.8.1] Completion of Major Equipments of Melt Shop IV.	Date	1.00	03/03/2014	10/03/2014	17/03/2014	24/03/2014
		[3.9] Key Modernisation project of BEML in respect of Material Handling Facility.	[3.9.1] Completion of Side Loading Material Handling Facility.	Date	1.00	14/02/2014	28/02/2014	17/03/2014	24/03/2014
		[3.10] Key Modernisation project of BEML for Engine Testing facility.	[3.10.1] Completion of Engine Testing facility with Eddy Current Dynamometer.	Date	1.00	14/02/2014	28/02/2014	17/03/2014	24/03/2014
		[4.1] R&D Project of BEL for Communication System.	[4.1.1] Completion of Internal Evaluation of Up/Down converter for Tropo Communication System.	Date	0.50	03/03/2014	10/03/2014	17/03/2014	24/03/2014
	3.00	[4.2] R&D Project of BDL for CMDS.	[4.2.1] Completion of Design and Development of Multi dispenser CMDS to carry 240 Payloads.	Date	0.50	03/03/2014	10/03/2014	17/03/2014	24/03/2014
		[4.3] R&D Project of HAL for Thrust class Engine.	[4.3.1] Completion of Design & Development of 20KN Thrust class Engine: Preliminary Design Review(PDR).	Date	0.50	31/12/2013	31/01/2014	28/02/2014	17/03/2014

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[5] Facilitating and guiding improvements in the functioning of DPSUs, OFB and all the three Responsibility Centres.	5.00	[4.4] R&D Project of MDL for Development of 3D CAD Model .	[4.4.1] Completion of 3D CAD Model using Aveva Marine for Ship Hull and superstructure of P15B comprising of 148 Ship units.	Date	0.50	31/01/2014	28/02/2014	10/03/2014	20/03/2014	31/03/2014
		[4.5] R&D Project of OFB for 155X45 Cal. Gun.	[4.5.1] Offer 155X45 Cal. Gun with Electronic Module for user trial.	Date	0.50	03/03/2014	10/03/2014	17/03/2014	24/03/2014	31/03/2014
		[4.6] R&D Project of OFB for Indigenisation of Rocket.	[4.6.1] Pilot batch for final flight of Rocket 57 mm S-5 KP.	Date	0.50	03/03/2014	10/03/2014	17/03/2014	24/03/2014	31/03/2014
		[5.1] Strict Monitoring of the MOUs/RFDs of the DPSUs and RCs.	[5.1.1] Excellent rating by the DPE.	No.	1.00	5	4	3	2	1
			[5.1.2] Very good rating by DPE.	No.	1.00	3	2	1	0	0
		[5.2] Finalisation of subsidiary RFD of three RCs.	[5.2.1] Timely completion.	Date	1.00	15/05/2013	16/05/2013	17/05/2013	20/05/2013	21/05/2013
		[5.3] Improving the quality of Labs.	[5.3.1] Number of Labs that get NABL accreditation.	No.	1.00	2	1	0	0	0
		[5.4] To increase transparency in procurement.	[5.4.1] E-procurement audit by committee of 3 officers from DPSUs and OFB.	Date	1.00	30/09/2013	31/10/2013	29/11/2013	31/12/2013	31/01/2014

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[6] Monitoring of offset policy.	2.00	[6.1] Study of signed offset contracts to determine extent of procurement from local sources.	[6.1.1] Timely Completion.	Date	2.00	25/10/2013	25/11/2013	25/12/2013	24/01/2014	25/02/2014
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval RFD System	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Result for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013
		Independent Audit of Implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
* Transparency/Service delivery of Ministry/Department.	3.00	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	1.0	100	95	90	85	80
		Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
* Administrative Reforms	6.00	Implement Innovation Action Plan (IAP)	% of agreed milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2013	30/01/2014	31/01/2014
* Improving Internal Efficiency/Responsiveness	2.00	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013

* 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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
* Ensuring compliance to the Financial Accountability Framework	1.00	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.	%	0.25	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	%	0.25	100	90	80	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.	%	0.25	100	90	80	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	%	0.25	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 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] Timely delivery of arms/ammunitions and equipments of quality standards to the Armed Forces as per their requirement.	[1.1] Delivery of Ammunition due for delivery by 31.03.2014 as per annual target.	[1.1.1] Value of Ammunition delivered.	Rs. In Cr	4968	5036	5283	6163	6471
		[1.1.2] Fulfilment of timely delivery as per terms of contract.	%	--	--	90	90	90
	[1.2] Delivery of Armoured Vehicles due for delivery by 31.03.2014(187 Nos.) as per annual target.	[1.2.1] Nos. delivered	No.	227	194	168	196	206
		[1.2.2] Fulfilment of timely delivery as per terms of contract.	%	--	--	90	90	90
	[1.3] Delivery of Pinaka rockets due for delivery by 31.03.2014(1400 Nos.) as per annual target.	[1.3.1] Nos. delivered.	No.	1196	918	1260	1470	1543
		[1.3.2] Fulfilment of timely delivery as per terms of contract.	%	--	--	90	90	90
	[1.4] Delivery of AK-630M gun due for delivery by 31.03.2014(12Nos.) as per annual target.	[1.4.1] Nos. delivered.	No.	--	--	11	13	14
		[1.4.2] Fulfilment of timely delivery as per terms of contract.	%	--	--	90	90	90

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[1.5] Delivery of Missiles due for delivery by 31.03.14 (5500 Nos) as per annual target.	[1.5.1] Nos. delivered.	No.	5273	5530	4950	5775	6063
		[1.5.2] Fulfilment of timely delivery as per terms of contract.	%	--	--	90	90	90
	[1.6] No of Ships delivered due for delivery by 31.03.2014 (10 Nos) as per annual target.	[1.6.1] Nos. Delivered.	No.	--	9	9	11	12
		[1.6.2] Fulfilment of timely delivery as per terms of contract.	%	--	--	90	90	90
	[1.7] Delivery of air-crafts/helicopters due for delivery by 31.03.14(68 Nos) as per annual target. .	[1.7.1] Nos. Delivered.	No.	78	55	61	71	74
		[1.7.2] Fulfilment of timely delivery as per terms of contract.	%	--	--	90	90	90
	[1.8] Delivery of ULNB Mk-II for Army by 31.03.2014 (500 Nos) as per annual target.	[1.8.1] Nos. Delivered.	No.	--	--	450	525	551
		[1.8.2] Fulfilment of timely delivery as per terms of contract.	%	--	--	90	90	90

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[2] Increase share of Indian products in the procurement for our defence needs.	[1.9] Delivery of Passive Night Vision Device(PNVD) for Army due for delivery by 31.03.14 (10000 Nos) as per annual target.	[1.9.1] Nos. Delivered.	No.	--	10364	9000	10500	11025
		[1.9.2] Fulfilment of timely delivery as per terms of contract.	%	--	--	90	90	90
	[1.10] Delivery of RADARS & Fire Control Systems due for delivery by 31.03.14 (30 Nos) as per annual target.	[1.10.1] Nos. Delivered.	No.	--	60	27	31	33
		[1.10.2] Fulfilment of timely delivery as per terms of contract.	%	--	--	90	90	90
	[2.1] Increase in no of manufacturing Vendors.	[2.1.1] Increase in the percentage over previous year.	%	4.1	6	5	6	6
	[2.2] Encourage Private Participation.	[2.2.1] Number of NOCs recommended for Industrial Licence to private sector company.	No.	--	--	27	28	29
		[2.2.2] Operationalization of licenses/granted upto 31.03.2012.	No.	--	--	14	15	16
	[2.3] Indigenisation of T-90 tanks from the present level of indigenisation (65%) to cumulative (73%).	[2.3.1] Cumulative increase in % of indigenisation from the present level.	%	--	5	7	8	9

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[3] Enhance manufacturing /mapping capabilities in the defence domain.	[2.4] Indigenisation of Shakti Engine from the present level of Indigenization (25%) to Cumulative (29%) by HAL.	[2.4.1] Cumulative increase in % of indigenisation from the present level.	%	--	--	3	4	5
	[2.5] Indigenisation of Sukhoi Aircrafts from the present level of indigenisation (41%) to cumulative(47%) by HAL	[2.5.1] Cumulative increase in % of indigenisation from the present level.	%	--	8	5.4	6	7
	[2.6] Indigenisation of P-15A increase from the present level of indigenisation by 4%	[2.6.1] Cumulative increase in % of indigenisation from the present level.	%	--	--	3	4	5
	[2.7] Indigenisation of ARV WTZ-3 from the present level of indigenisation (26%) to cumulative (30%) by BEMIL.	[2.7.1] Cumulative increase in % of indigenisation from the present level.	%	--	--	3	4	5
	[3.1] Overall programme of Modernisation of OFs & DPSUs.	[3.1.1] Expenditure incurred by OFs.	Rs in cr.	749	748	918	1071	1124
	[3.2] Key Modernisation Project in OFB. Creation of capacity for Spares for T-72, T-	[3.1.2] Expenditure incurred by DPSUs.	Rs in cr.	--	1376.33	1249.89	--	--
		[3.2.1] Completion of Civil Work.	Date	--	--	10/03/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	90 OH for OFB.	[3.2.2] Completion of installation of Plant and Machinery.	Date	--	--	10/03/2014	--	--
	[3.3] Key Modernisation Project in OFB. Setting up of Ordnance Factory Korwa.	[3.3.1] Completion of civil works for factory area.	Date	--	--	10/03/2014	--	--
		[3.3.2] Placement of order for Plant and Machinery.	Date	--	--	10/03/2014	--	--
	[3.4] Key Modernisation Project for Shipyards. Building & Ancillary work by MDL.	[3.4.1] Completion of Building and Ancillary work component in MDL.	Date	--	--	10/03/2014	--	--
	[3.5] Key Modernisation Project in BDL in respect of Konkurs-M project.	[3.5.1] Completion of civil works for Heat Treatment shop, M1M2 Assy, control Drive Assy & wire spool Assy.	Date	--	--	10/03/2014	--	--
	[3.6] Key Modernisation Project in HAL for ALH MRS manufacturing facility.	[3.6.1] Completion of ALH MRS manufacturing facility.	Date	--	--	03/12/2013	--	--
	[3.7] Key Modernisation Project in BEL in respect of Radio Frequency (RF)/Micro Wave (MW).	[3.7.1] Completion of Expansion of the Radio Frequency (RF)/Micro Wave (MW) Super Components Facility.	Date	--	--	10/03/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[4] Streamlining Institutional Architecture for defence related Research and Development.	[3.8] Key Modernisation Project in MIDHANI in respect of Erection of Major Equipments.	[3.8.1] Completion of Erection of Major Equipments of Melt Shop IV.	Date	--	--	10/03/2014	--	--
	[3.9] Key Modernisation project of BEML in respect of Material Handling Facility.	[3.9.1] Completion of Side Loading Material Handling Facility.	Date	--	--	28/02/2014	--	--
	[3.10] Key Modernisation project of BEML for Engine Testing facility.	[3.10.1] Completion of Engine Testing facility with Eddy Current Dynamometer.	Date	--	--	28/02/2014	--	--
	[4.1] R&D Project of BEL for Communication System.	[4.1.1] Completion of Internal Evaluation of Up/Down converter for Tropo Communication System.	Date	--	--	10/03/2014	--	--
	[4.2] R&D Project of BDL for CMDS.	[4.2.1] Completion of Design and Development of Multi dispenser CMDS to carry 240 Payloads.	Date	--	--	10/03/2014	--	--
	[4.3] R&D Project of HAL for Thrust class Engine.	[4.3.1] Completion of Design & Development of 20KN Thrust class Engine; Preliminary Design Review (PDR).	Date	--	--	31/01/2014	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[5] Facilitating and guiding improvements in the functioning of DPSUs, OFB and all the three Responsibility Centres.	[4.4] R&D Project of MDL for Development of 3D CAD Model .	[4.4.1] Completion of Development of 3D CAD Model using Aveva Marine for Ship Hull and superstructure of P15B comprising of 148 Ship units.	Date	--	--	28/02/2014	--	--
	[4.5] R&D Project of OFB for 155X45 Cal. Gun.	[4.5.1] Offer 155X45 Cal. Gun with Electronic Module for user trial.	Date	--	--	10/03/2014	--	--
	[4.6] R&D Project of OFB for Indigenisation of Rocket.	[4.6.1] Pilot batch for final flight of Rocket 57 mm S-5 KP.	Date	--	--	10/03/2014	--	--
	[5.1] Strict Monitoring of the MOUs/RFDs of the DPSUs and RCs.	[5.1.1] Excellent rating by the DPE.	No.	4	5	4	5	5
	[5.2] Finalisation of subsidiary RFD of three RCs.	[5.1.2] Very good rating by DPE.	No.	--	3	2	3	3
	[5.3] Improving the quality of Labs.	[5.2.1] Timely completion.	Date	--	30/04/2012	16/05/2013	15/05/2014	15/05/2015
	[5.4] To increase transparency in procurement.	[5.3.1] Number of Labs that get NABL accreditation.	No.	15	8	1	--	--
		[5.4.1] E-procurement audit by committee of 3 officers from DPSUs and OFB.	Date	31/10/2011	25/09/2012	31/10/2013	30/10/2014	30/10/2015

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[6] Monitoring of offset policy.	[6.1] Study of signed offset contracts to determine extent of procurement from local sources.	[6.1.1] Timely Completion.	Date	--	--	25/11/2013	25/11/2014	25/11/2015
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	29/02/2012	05/03/2013	06/03/2014	05/03/2015	05/03/2016
	Timely submission of Result for 2012-13	On-time submission	Date	04/05/2012	01/05/2013	02/05/2013	01/05/2014	01/05/2015
* Transparency/Service delivery of Ministry/Department.	Independent Audit of Implementation of Citizens' Charter	% of implementation	%	--	--	95	95	95
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	95	95
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	91.396	95	95	95
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	95	95
	Implement Innovation Action Plan (IAP)	% of agreed milestones achieved	%	--	--	95	95	95
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	01/10/2014	01/10/2015

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
* Improving Internal Efficiency/Responsiveness	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	--	--	17/09/2013	10/09/2014	10/09/2015
* 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.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sect. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC	%	--	--	90	--	--
	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.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year	%	--	--	90	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	ALH	Advance Light Helicopter
2	ARV	Armoured Recovery Vehicle
3	ATGM	Anti Tank Guided Missile
4	BDL	Bharat Dynamics Limited
5	BEL	Bharat Electronics Limited
6	BEML	Bharat Earth Mover Limited

Section 4:
Acronym

Sl.No	Acronym	Description
7	DPSU	Defence Public Sector Unit
8	HAL	Hindustan Aeronautics Limited
9	MIDHANI	Mishra Dhatu Nigam Limited
10	MoD	Ministry of Defence
11	MoU	Memorandum of Understanding
12	OFB	Ordnance Factory Board

Section 4:
Acronym

Sl.No	Acronym	Description
13	RC	Responsibility Centre
14	ULSB	Unit Level Switch Board

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] Value of Ammunition delivered.	The success indicator reflects the value of production of ammunition to be delivered to the user in the year 2013-14 to the user.	-	Rs. in Crores	-
2	[1.2.1] Nos. delivered	The success indicator reflects the No of Armoured Vehicles to be delivered to the user in the year 2013-14.	-	In Numbers	-
3	[1.5.1] Nos. delivered.	The success indicator reflects the No of missiles to be delivered to the user in the year 2013-14.	-	In Numbers	Target for year 2013-14 is less than that of 2012-13 because • Invar Missile indent is completed in 2012-13 and further indent is not yet received for Invar Missile.
4	[1.6.1] Nos Delivered.	The success indicator reflects the No. of ships to be delivered to the user in the year 2013-14.	-	In Numbers	Target for year 2013-14 is less than that of 2012-13 because the total demand by the user is less for the year 2013-14.
5	[1.7.1] Nos. Delivered.	The success indicator reflects the No. of aircrafts/helicopters to be delivered to the user in the year 2013-14.	-	In Numbers	Target for year 2013-14 is less than that of 2012-13 because; it is as per the targets projected by Service Headquarters.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.10.1] Nos. Delivered.	The success indicator reflects the Nos. of RADAR & Fire Control Systems to be delivered to the user in the year 2013-14.	-	IN Numbers	Target for year 2013-14 is less than that of 2012-13 because • Out of total ordered quantity ,planned quantity for year 2012-13 were delivered in the same year. • Balance quantity is planned for 2013-14.
7	[2.1.1] Increase in the percentage over previous year.	As compared to last year how much manufacturing vendors increased this year.	-	In Percentage	-
8	[2.2.1] Number of NOCs recommended for Industrial Licence to private sector company .	The success indicator is for encouraging private participation.	-	In Numbers	• Number of NOC recommended depends on the number of industrial licence applications received from DIPP and considered licensable through representative Standing Committee and private sector participation. • Number of NOCs recommended for licence in year 2012-13 was 25.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
9	[3.1.1] Expenditure incurred by OFs.	The success indicator shows how much expenditure to be incurred on Modernisation on a particular project of OF.	-	Rs. in crores	-
10	[3.6.1] Completion of Augmentation of ALH MRS manufacturing facility .	The success indicator reflects the time limits for completion of a project.	-	Date wise	-
11	[4.5.1] Offer 155X45 Cal. Gun with Electronic Module for user trial.	The success indicator reflects the time limits by which the Gun will be offered to the user for trial.	-	Date wise	• Internal trials of Gun by November 2013. • Proof of Gun by December 2013. • Offer for User Trial by March 2014.
12	[4.6.1] Pilot batch for final flight of Rocket 57 mm S-5 KP.	The success indicator reflects the time limits by which the final flight trial of Rocket's pilot batch will be done.	-	Date wise	• Assembly and Initial Flight trial of the Rocket by Sept 2013. • Environmental Test /Qualification Test by Dec 2013. • Pilot Batch for final flight trial of the Rocket by March 2014.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
13	[5.3.1] Number of Labs that get NABL accreditation.	The success indicator reflects the Number of Labs that get NABL accreditation.	-	In numbers	Only 2 Labs are left for getting NABL accreditation.

**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.
Central Government	Ministry		M/o Finance	[3.1.1] Expenditure incurred by OFs. [3.1.2] Expenditure incurred by DPSUs.	Timely concurrence/sanctions for timely utilisation of fund.	Timely completion of a project	100%	It affects the National Security.

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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Turnover of Ordnance Factories	Armed Forces, DGQA, QEMs	Turnover	Rs. in Crores	11700	12935	13581	14260	14973
2 Turnover Value of Production of Defence PSUs	OEM, Armed Forces, DGQA	Turnover	Rs. in Crores	31590	33170	34829	36570	38398
3 % Growth in vendor base	Private Sector, Services and various Government setups.	% growth	%	-	6	6	6	6
4 Monitoring Offset policy	Services, Public/Private Sector	Timely study/review of signed offset contracts	Number	-	-	20	20	20



R F D

(Results-Framework Document)
for

Department of Defence Research and Development
(2013-2014)

