

Subsidiary RFD

(Results Framework Document)

For

MSME- Tool Room (TRTC), Guwahati

Under

Office of Development Commissioner, MSME

Ministry of Micro, Small & Medium Enterprises

(2014-15)

Government of India
Ministry of Micro, Small & Medium Enterprises
Office of the Development Commissioner, MSME
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Subsidiary Results Framework Document (RFD) of
MSME- Tool Room (TRTC), Guwahati

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**Subsidiary RFD of Responsibility Centre
[MSME- Tool Room (TRTC), Guwahati under DC, MSME]**

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:

- (i) To meet the technological requirement of MSME sector.
- (ii) To meet the skill deficit of trainees.
- (iii) Statutory Compliances.

FUNCTIONS:

Common Facility Services and Consultancy for Design, Development and Manufacturing of Tools, Mould, Dies, Jigs, fixture & precision components etc.

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

S. No.	Objectives	Weight	Action	Success Indicator	Unit	Weight	Targets / Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
1.	To meet the technological requirement of MSME sector.	38	Common Facilities Services and Consultancy	Assistance to MSME unit for technology upgradation	Number	38	100% 693	90% 630	80% 504	70% 441	60% 378
2.	To meet the skill deficit of trainees.	38	Skill Development activities	Number of persons trained (including SC/ST)	Number	38	3025	2750	2200	1925	1650
3.	Statutory Compliances	11	Placing Annual Report together with Audited Accounts on the Table of Both the Houses of Parliament	Sending requisite copies of Annual Report to the Parliament	Date	11	24/12/2014	31/12/2014	07/01/2015	14/01/2015	21/01/2015
4.	Efficient Functioning of the RFD System	03	Timely submission of Draft RFD (2014-15) for approval	On-time submission	Date	02	15/05/2014	16/05/2014	19/05/2014	20/05/2014	21/05/2014
			Timely submission of Results for RFD (2013-14)	On-time submission	Date	01	01/05/2014	02/05/2014	05/05/2014	06/05/2014	07/05/2014
5.	Enhanced Transparency improved service delivery of Ministry / Department	03	Rating from Independent Audit Implementation of Citizen's / Client's Charter (CCC)	Degree of Implementation of commitments in CCC	%	02	100	95	90	85	80
			Independent Audit Implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%	01	100	95	90	85	80

6.	Administrative Reforms	07	Update Organizational strategy to align with revised priorities	Date	Date	02	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 corruption (MSC)	% Implementation	%	01	100	90	80	70	60
			Implementation of agreed milestones for ISO 9001	% Implementation	%	02	100	95	90	85	80
			Implementation of milestones of approved Innovation Action Plans (IAPs)	% Implementation	%	02	100	90	80	70	60

SECTION 3:

Trend Values of the Success Indicators

S. No.	Objectives	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.	Common Facilities Services and Consultancy	Assistance to MSME unit for technology upgradation	Number	450	571	630	690	760
2.	To meet the skill deficit of trainees.	Skill Development activities	Number of persons trained (including SC/ST)	Number	1772	2491	2750	3000	3320
3.	Statutory Compliances	Placing Annual Report together with Audited Accounts on the Table of Both Houses of Parliament	Sending requisite copies of Annual Report to the Parliament	Date	13/12/2013 & 17/12/2013	31/12/2014	31/12/2015	31/12/2016	31/12/2017
4.	Efficient Functioning of the RFD System	Timely submission of Draft RFD (2014-15) for approval	On-time submission	Date	--	--	16/05/2014	--	--
		Timely submission of Results for RFD (2013-14)	On-time submission	Date	--	--	02/05/2014	--	--

5.	Enhanced Transparency improved service delivery of Ministry / Department	Rating from Independent Audit Implementation of Citizen's / Client's Charter (CCC)	Degree of Implementation of commitments in CCC	%			95	
	Independent Audit Implementation of Grievance Redress Management (GRM) system	Degree of success in implementing GRM	%				95	
6.	Administrative Reforms	Update Organizational strategy to align with revised priorities	Date	Date			02/11/2014	
	Implementation of agreed milestones of approved Mitigating Strategies for Reduction of potential risk of corruption (MSC)	% Implementation	%				90	
	Implementation of agreed milestones for ISO 9001	% Implementation	%				95	
	Implementation of milestones of approved Innovation Action Plans (IAPs)	% Implementation	%				90	

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

S. No.	Success Indicator	Description	Definition	Measurement	General Comments
1.	Assistance to MSMEs 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.	Number of trainees trained	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 Governments	All States	Other	Other	(i) Assistance to MSME unit for technology upgradation (ii) 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 activities of Responsibility Centre

S.No.	Outcome/Impact of activities of RC	Jointly with	Success indicator(s)	Unit	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
1.	Making available common facilities services and consultancy to MSME sector to meet the technological requirement.	--	Assistance to MSME unit for technology upgradation	Number	450	571	630	690	760
2.	Making available skilled man-power to MSME sector for increase in productivity and self/wage employment.	--	Number of persons trained	Number	1772	2491	2750	3000	3320

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