



Government of India

R F D

(Results-Framework Document)
for

Central Institute of Plastic Engg & Tech

(2014-2015)

Section 1: Vision, Mission, Objectives and Functions

Vision

To become an apex Institute of International repute in the field of Polymer Science & Technology and ensure sustainable growth.

Mission

To offer blend of specialized Academic and Skill Development Training Programs in the field of Polymer Science & Technology in order to provide qualified Human Resources with entrepreneurship qualities for Polymer & Allied Industries; To provide Technology Support in the form of Consultancy Services in the fields of design, tooling, plastics processing, testing & quality assurance and Inspection Services to the plastics industries through a Quality Management System; Dedicated R&D wings on Plastics Materials & Product development will develop New Polymeric Materials and its Applications from Technology Transfer, Intellectual Property (IP) and Knowledge Base.

Objectives

- 1 To provide qualified plastics professionals at various skill levels through academic Long term, short term, Skill Development & Entrepreneurship development programs in the field of Polymer Science & Technology.
- 2 To offer Technology Support & Consultancy Services in the areas of Plastics Processing, Testing, Quality Control, Inspection, Design, Tool Room, CAD/CAM/CAE, Calibration & Application Development.
- 3 To undertake Research & Application Development in the areas of Reverse Engineering, Mould Flow Analysis, Rapid Prototyping, Warp Analysis, Packing Analysis, Composites, Nano – composites, Bio-polymers, Fuel cells, E-waste, Recycling, etc. through its R&D hubs – Advanced Research School for Technology and Product Simulation (ARSTPS) and Laboratory for Advanced Research in Polymeric Materials (LARPM).
- 4 To enhance the professional skill & competency level of Faculty by providing an opportunity for Faculty to upgrade their qualification and technical expertise through Advanced Training Programs.

Functions

- 1 CIPET being an ISO 9001-2008 QMS certified, NABL accredited, ISO 17020 accredited Institution in the areas of Polymer Science & Technology performs the functions inline with the pre requisite standards, norms and procedures.
- 2 Offer Academic Programs viz. Diploma, Post Diploma, Post Graduate Diploma, Undergraduate, Postgraduate and Ph.D. Programs. Doctoral Programs, UG & PG programs are offered in affiliation with respective State Universities. The syllabus for the Diploma, Post diploma and Post graduate programs which are offered by CIPET are reviewed periodically.
- 3 Offer Short duration/Tailor made/Industry specific/Skill Development training programs in the entire gamut of Polymer Science & Technology.
- 4 Undertake Technology Support Services in the area of mould & product development, Plastics processing, Testing & Quality assurance, CAD/CAM/CAE, Inspection Services and calibration services in the area of Polymer Science & Technology.

Section 1: Vision, Mission, Objectives and Functions

- 5 Undertake Research Projects & Application Development activities through the Research wings of CIPET - Advanced Research School for Technology and Product Simulation (ARSTPS) and Laboratory for Advanced Research in Polymeric Materials (LARPM)
- 6 Organize need based technical seminars/conferences in all the important areas of Plastics Engineering & Technology, viz. Advancement in Polymeric Materials, Design & development of Plastics product, plastics waste management, etc.
- 7 Systematic and continual process improvement through modernizing facilities, updation of knowledge and skill of the faculty and trainers by monitoring, evaluation and validation.

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 provide qualified plastics professionals at various skill levels through academic Long term, short term, Skill Development & Entrepreneurship development programs in the field of Polymer Science & Technology.	24.00	[1.1] Long-Term Professional Skill Development Programs	[1.1.1] Number of Students	Number	4.00	12200	12000	11620	11230	10840
			[1.1.2] Placement of Students	%	4.00	94	92	91	88	85
			[1.1.3] Customer Satisfaction Index (Students)	%	4.00	97.50	96.80	96.75	96.50	96.00
		[1.2] Short-Term Vocational Skill Development Programs	[1.2.1] Number of Courses Conducted	Number	4.00	1665	1585	1510	1490	1400
			[1.2.2] Number of Participants Benefitted	Number	4.00	30700	30500	28500	27500	26000
			[1.2.3] Customer Satisfaction Index (Students)	%	4.00	98.00	97.50	96.00	95.00	93.00
[2] To offer Technology Support & Consultancy Services in the areas of Plastics Processing, Testing, Quality Control, Inspection, Design, Tool Room, CAD/CAM/CAE, Calibration & Application Development.	35.00	[2.1] Testing Services	[2.1.1] Number of Assignments	Number	4.00	28807	27435	26129	25500	25000
			[2.1.2] Revenue (Rs. in Lacs)	Rs.	4.00	2805	2672	2545	2500	2450
			[2.1.3] Customer Satisfaction Index (Industry)	%	4.00	99.00	98.00	97.50	96.00	95.00

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%		
		[2.2] Job orders in Processing	[2.1.4] Down-Time of Machinery	%	4.00	1.20	1.26	1.30	1.40	1.50		
			[2.2.1] Number of Assignments	Number	2.00	3990	3800	3624	3442	3270		
			[2.2.2] Revenue (Rs. in Lacs)	Rs.	3.00	955	910	867	823	781		
			[2.2.3] Customer Satisfaction Index (Industry)	%	2.00	99.00	98.50	98.00	97.00	96.00		
			[2.2.4] Down-Time of Machinery	%	2.00	1.30	1.40	1.50	1.60	1.80		
		[2.3] Inspection Services	[2.3.1] Number of Assignments	Number	3.00	5806	5530	5267	5003	4753		
			[2.3.2] Customer Satisfaction Index (Industry)	%	2.00	99.00	97.80	96.00	95.00	93.00		
		[2.4] Design & Fabrication of Moulds & Dies	[2.4.1] Number of Assignments	Number	1.00	6673	6356	6054	5751	5463		
			[2.4.2] Revenue (Rs. in Lacs)	Rs.	1.00	400	382	364	345	328		
			[2.4.3] Customer Satisfaction Index (Industry)	%	1.00	99.00	98.00	97.50	96.00	94.00		
			[2.4.4] Down-Time of Machinery	%	1.00	1.60	1.80	2.00	2.50	2.80		
		[2.5] Consultancy Services	[2.5.1] Number of Assignments	Number	1.00	60	50	45	40	30		
		[3] To undertake Research & Application Development in the areas of Reverse Engineering, Mould Flow Analysis, Rapid	18.00	[3.1] Research & Development Activities	[3.1.1] Research Publications in reputed International	Number	6.00	27	25	20	18	16

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%
Prototyping, Warp Analysis, Packing Analysis, Composites, Nano – composites, Bio-polymers, Fuel cells, E-waste, Recycling, etc. through its R&D hubs – Advanced Research School for Technology and Product Simulation (ARSTPS) and Laboratory for Advanced Research in Polymeric Materials (LARPM).			Journals (impact factor 1.0 & above)							
			[3.1.2] Papers Presented in International Conference	Number	6.00	14	12	08	06	04
			[3.1.3] Patents filed/Book (chapter) through international publishers	Number	6.00	5	4	3	2	1
[4] To enhance the professional skill & competency level of Faculty by providing an opportunity for Faculty to upgrade their qualification and technical expertise through Advanced Training Programs.	10.00	[4.1] Career Development	[4.1.1] Faculty trained in relevant domains	Number	4.00	294	280	265	252	240
			[4.1.2] Participation of Faculty in National/International Seminar/Conferences	Number	2.00	75	70	65	60	50
			[4.1.3] Participation in Exhibition (National/International)	Number	4.00	60	55	50	45	40

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%
* 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 corruption (MSC).	% of Implementation	%	1.0	100	90	80	70	60
		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 provide qualified plastics professionals at various skill levels through academic Long term, short term, Skill Development & Entrepreneurship development programs in the field of Polymer Science & Technology.	[1.1] Long-Term Professional Skill Development Programs	[1.1.1] Number of Students	Number	10542	11494	12000	--	--
		[1.1.2] Placement of Students	%	95.00	90.71	92.00	--	--
		[1.1.3] Customer Satisfaction Index (Students)	%	96.64	96.75	96.80	--	--
	[1.2] Short-Term Vocational Skill Development Programs	[1.2.1] Number of Courses Conducted	Number	1481	1510	1585	--	--
		[1.2.2] Number of Participants Benifitted	Number	26277	28498	30500	--	--
		[1.2.3] Customer Satisfaction Index (Students)	%	96.85	97.25	97.50	--	--
[2] To offer Technology Support & Consultancy Services in the areas of Plastics Processing, Testing, Quality Control, Inspection, Design, Tool Room, CAD/CAM/CAE, Calibration & Application Development.	[2.1] Testing Services	[2.1.1] Number of Assignments	Number	25702	26129	27435	--	--
		[2.1.2] Revenue (Rs. in Lacs)	Rs.	2203	2545	2672	--	--

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
		[2.1.3] Customer Satisfaction Index (Industry)	%	98	97.50	98.00	--	--
		[2.1.4] Down-Time of Machinery	%	1.24	1.28	1.26	--	--
	[2.2] Job orders in Processing	[2.2.1] Number of Assignments	Number	3582	3624	3800	--	--
		[2.2.2] Revenue (Rs. in Lacs)	Rs.	862	867	910	--	--
		[2.2.3] Customer Satisfaction Index (Industry)	%	98	98.25	98.50	--	--
		[2.2.4] Down-Time of Machinery	%	1.11	1.50	1.40	--	--
	[2.3] Inspection Services	[2.3.1] Number of Assignments	Number	5035	5267	5530	--	--
		[2.3.2] Customer Satisfaction Index (Industry)	%	96.40	97.60	97.80	--	--
	[2.4] Design & Fabrication of Moulds & Dies	[2.4.1] Number of Assignments	Number	5754	6054	6356	--	--
		[2.4.2] Revenue (Rs. in Lacs)	Rs.	436	364	382	--	--
		[2.4.3] Customer Satisfaction Index (Industry)	%	97.80	97.43	98.00	--	--
		[2.4.4] Down-Time of Machinery	%	1.14	1.94	1.80	--	--
	[2.5] Consultancy Services	[2.5.1] Number of Assignments	Number	20	45	50	--	--

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
[3] To undertake Research & Application Development in the areas of Reverse Engineering, Mould Flow Analysis, Rapid Prototyping, Warp Analysis, Packing Analysis, Composites, Nano – composites, Bio-polymers, Fuel cells, E-waste, Recycling, etc. through its R&D hubs – Advanced Research School for Technology and Product Simulation (ARSTPS) and Laboratory for Advanced Research in Polymeric Materials (LARPM).	[3.1] Research & Development Activities	[3.1.1] Research Publications in reputed International Journals (impact factor 1.0 & above)	Number	--	--	25	--	--
		[3.1.2] Papers Presented in International Conference	Number	--	--	12	--	--
		[3.1.3] Patents filed/Book (chapter) through international publishers	Number	--	--	4	--	--
[4] To enhance the professional skill & competency level of Faculty by providing an opportunity for Faculty to upgrade their qualification and technical expertise through Advanced Training Programs.	[4.1] Career Development	[4.1.1] Faculty trained in relevant domains	Number	277	265	280	--	--
		[4.1.2] Participation of Faculty in	Number	50	65	70	--	--

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
		National/International Seminar/Conferences						
		[4.1.3] Participation in Exhibition (National/International)	Number	34	50	55	--	--
* 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	--	05/05/2014	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 Mitigating Strategies for Reduction of potential risk of corruption (MSC).	% 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
	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
1	AICTE	All India Council for Technical Education
2	CIPET	Central Institute of Plastics Engineering & Technology
3	DCPC	Department of Chemicals & Petrochemicals
4	GOI	Government of India
5	R&D	Research and Development

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] Number of Students	Long-term Programmes	To provide qualified plastics professionals by conducting various academic programs	Number of students, the base line data is 11494	
2	[1.1.2] Placement of Students	Long-term Programmes	To provide qualified plastics professionals by conducting various academic programs	Placement of Students, the base line data is 90.71%	
3	[1.1.3] Customer Satisfaction Index (Students)	Long-term Programmes	To provide qualified plastics professionals by conducting various academic programs	Placement of Students, the base line data is 90.71%	
4	[1.2.1] Number of Courses Conducted	Short- Term / Tailor-made Programmes	To provide qualified plastics professionals by conducting various short-term skill development programs	Number of courses conducted, the base line data is 1510	
5	[1.2.2] Number of Participants Benefitted	Short- Term / Tailor-made Programmes	To provide qualified plastics professionals by conducting various short-term skill development programs	Number of Participants benefitted, the base line data is 28498	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
6	[1.2.3] Customer Satisfaction Index (Students)	Short- Term / Tailor-made Programmes	To provide qualified plastics professionals by conducting various short-term skill development programs	Customer Satisfaction Index (Students), the base line data is 97.25 %	
7	[3.1.1] Research Publications in reputed International Journals (impact factor 1.0 & above)	Research and Development Activities	To undertake Research & Development activities in all the key areas of Plastics Engineering & Technology	(i)Research Publications in reputed International Journals (impact factor 1.0 & above) the base line data is 22	
8	[3.1.2] Papers Presented in International Conference	Research and Development Activities	To undertake Research & Development activities in all the key areas of Plastics Engineering & Technology	Papers Presented in International Conference, the base line data is 10	
9	[3.1.3] Patents filed/Book (chapter) through international publishers	Research and Development Activities	To undertake Research & Development activities in all the key areas of Plastics Engineering & Technology	Patents filed/Book (chapter) through international publishers , the base line data is 02	

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		Other	AICTE	[1.1.1] Number of Students	Approval for enhancing intake capacity of students from AICTE and affiliating universities for UG and PG Programs	The increase in intake of the students for the Undergraduate and Postgraduate programs depends on the approval of AICTE and affiliating university. It also requires the increase in the civil and technical infrastructure which needs the financial assistance from DCPC (Administrative Ministry), GOI.	Additional 600 students	Difficult to achieve the stipulated target
			Other	[1.2.1] Number of Courses Conducted	Sponsorship for conducting vocational skill development training programs for unemployed/ underemployed youths	To meet the enhanced target of short term course students	Around 30000 students	Difficult to achieve the stipulated target.
				[1.2.2] Number of Participants Benefitted	Sponsorship for conducting vocational skill development training programs for unemployed/ underemployed youths	To meet the enhanced target of short term course students	Around 30000 students	Difficult to achieve the stipulated target.
				[3.1.1] Research Publications in	Financial support for undertaking R&D	To meet the procurement of R&D equipments,	Already included in the XII Plan funding	Difficult to meet the stipulated target.

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.
				reputed International Journals (impact factor 1.0 & above)	D projects	recruitment of Jr. Research Fellow/Sr. Research Fellow & expenditure on consumables	requirements.	Difficult to meet the stipulated target.
				[3.1.2] Papers Presented in International Conference	Financial support for undertaking R&D projects	To meet the procurement of R&D equipments, recruitment of Jr. Research Fellow/Sr. Research Fellow & expenditure on consumables	Already included in the XII Plan funding requirements.	Difficult to meet the stipulated target.
				[3.1.3] Patents filed/Book (chapter) through international publishers	Financial support for undertaking R&D projects	To meet the procurement of R&D equipments, recruitment of Jr. Research Fellow/Sr. Research Fellow & expenditure on consumables	Already included in the XII Plan funding requirements.	Difficult to meet the stipulated target.

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
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