



R F D

Results Framework Document
for
Technical Educational Institution

(2013-2014)

Section 1 : Vision Mission and Function

Vision

Realization of human resource potential of Himachal Pradesh to its fullest in Technical & Vocational education sector with equity and inclusion.

Mission

Provide greater opportunity of access to Technical & Vocational Education with equity to all the eligible persons. 1. To develop the patterns of teaching and to strengthen research and encourage institutions- public or private- to engage in expansion of the frontiers of knowledge. 2. Expansion of the access by supporting existing institutions, establishing new institutions and improving standards by strengthening infrastructure and faculty.3. To organise training programmes for skill development, vocational education and seminars/symposia/workshop and to be one of the leading sources of Technical manpower to cater to the demand of the industry.

Objectives

Sl.No.	Objectives
1	Creation of Technical manpower through Technical Educational Institutions and equipping the institutions with faculty and staff as per norms of regulatory bodies.
2	Curriculum development and updating of academic programmes
3	Regulating and maintaining standards
4	To expand institutional base of Technical Institutions by creating additional capacities in the existing institutions by way of introduction of new disciplines and establishment of new institutions.
5	To enhance support for faculty development in the institutions.

Functions

Sl.No.	Functions
1	Opening of new Institutions & affiliations of existing Institutions
2	Human Resource Development in the field of Technology for the Industry and Academia.
3.	Updating the advances in new and emerging areas and curriculum development.
4	Promotion of Skill Development Initiative.
5	Identifying the training needs & designing the training programmes in the field of technology.
6	Formulation of policies in the field of Engineering & Technology and related matters.

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

Sl.No.	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value					
							Excellent	Very Good	Good	Fair	Poor	
							100%	90%	80%	70%	60%	
1	Creation of Technical manpower through Technical Educational Institutions and equipping the institutions with faculty and staff as per norms of regulatory bodies.	40	[1.1] Admission in Govt. Technical Educational Institutions	[1.1.1] Boys Students Admitted under General Category	Number	1.5	49					
				[1.1.2] Girls Students Admitted under General Category	Number	1.5	1					
				[1.1.3] Student Admitted under Reserve Category	Number	1.0	33					
				[1.2] Admission in Private Technical Institutions	[1.2.1] Boys Students Admitted under General Category	Number	1.5	NA				
					[1.2.2] Girls Students Admitted under General Category	Number	1.5	NA				

			[1.2.3] Student Admitted under Reserve Category	Number	1.0	NA				
			[1.3] Manpower to be trained in Modular Employable Skills	[1.3.1] Students trained & certified	Number	5.0	Nil			
			[1.4] Staffing of the institutions as per norms of regulatory bodies.	[1.4.1] Deployment of staff	%age	5.0	Nil			
			[1.5] Conduct of academic / Training programmes	[1.5.1] Percentage of syllabus covered	%age	6.5	100%			
			[1.6] Conduct of Examination and certifications of pass outs	[1.6.1] Pass percentage of ITI passouts	%age	3.0	NA			
				[1.6.2] Pass percentage of Diploma passouts	%age	3.0		81%		
				[1.6.3] Pass percentage of Degree passouts	%age	3.0	NA			
			[1.7] Placement Percentage	[1.7.1] Placement percentage	%age	6.5			70%	
2	Curriculum development and updating of academic programmes	10	[2.1] Identification of key areas	[2.1.1] Identified key area	Number	2.5	NA	NA	NA	NA
			[2.2] Identification of Resource Persons	[2.2.1] Resource persons identified	Number	2.5	NA	NA	NA	NA
			[2.3] Synopsis and interactive sessions	[2.3.1] Timely submission	Date	2.5	NA	NA	NA	NA
			[2.4] Timely Updating of the Curriculum.	[2.4.1] Timely update	Date	3.5	NA	NA	NA	NA
3	Regulating and maintaining standards	14	[3.1] Inspections conducted	[3.1.1] Inspection of institutes	Number	3.5	03			
			[3.2] Holding of Seminars and conferences	[3.2.1] Seminars and conferences organized	Number	3.5	01			
			[3.3] Industrial visits	[3.3.1] Interaction with	Number	3.5	03			

				industries						
			[3.4] Tech. fest, Sports and job fairs organized	[3.4.1] Orgnaization of Techfest	Number	3.5	Nil			
4	To expand institutional base of Technical Institutions by creating additional capacities in the existing institutions by way of introduction of new disciplines and establishment of new institutions.	6	[4.1] Opening of new Institutions/disciplines at degree level institutions	[4.1.1] Institution/Discipline up to Degree level	Number	1.2	NA	NA	NA	NA
			[4.2] Opening of new Institutions/disciplines up to diploma level	[4.2.1] Institutions/Discipline opened upto Diploma level	Number	1.2	NA	NA	NA	NA
			[4.3] Up gradation of infrastructure and equipment	[4.3.1] Making annual Procurement Plan	Date	1.2	01/03/2013			
			[4.4] Commissioning of Machinery & Equipment	[4.4.1] Procurement & installation of machinery & equipment	Date	1.2	31/12/2013			
			[4.5] Completion of Civil work	[4.5.1] Number of Civil works completed	Number	1.2	01			
5	To enhance support for faculty development in the institutions.	10	[5.1] Identification of training needs in emerging areas	[5.1.1] Emerging areas Identified	Number	3.4	05			
			[5.2] Identification of training needs & faculty for training	[5.2.1] Faculty Identified for training	Number	3.3	05			
			[5.3] Training and evaluation	[5.3.1] Seminars and Sessions	Number	3.3	01			

Section 3 : Trend Values of the Success Indicators

Sl.No.	Objective	Weight	Actions	Success Indicators	Unit	Actual Value for FY 2011-2012	Actual Value for FY 2012-2013	Target Value for FY 2013-2014	Projected Values for FY 2014-2015	Projected Values for FY 2015-2016
1	Creation of Technical manpower through Technical Educational Institutions and equipping the institutions with faculty and staff as per norms of regulatory bodies.	40	[1.1] Admission in Govt. Technical Educational Institutions	[1.1.1] Boys Students Admitted under General Category	Number	49	40	49	80+4(TWF)=84	120+6(TWF)=126 (42 Mech.)
				[1.1.2] Girls Students Admitted under General Category	Number	Nil	04	01		
				[1.1.3] Student admitted under Reserve Category	Number	34	38	33		
			[1.2] Admission in Private Technical Institutions.	[1.2.1] Boys Students Admitted under General Category	Number	N.A.	N.A.	N.A.	N.A.	N.A.
				[1.2.1] Girls Students Admitted under General Category	Number					
				[1.2.3] Student admitted under Reserve Category	Number					
			[1.3] Manpower to be trained in Modular Employable Skills	[1.3.1] Students trained & certified	Number	Nil	Nil	Nil	Nil	200
			[1.4] Staffing of the institutions as per norms of regulatory bodies.	[1.4.1] Deployment of staff	%age	Nil	Nil	Nil	Nil	Nil
[1.5] Conduct of academic / Training programmes	[1.5.1] Percentage of syllabus covered	%age	100%	100%	100%	100%	100%			

			[1.6] Conduct of Examination and certifications of pass outs	[1.6.1] Pass percentage of ITI passouts	%age	N.A.	N.A.	N.A.	N.A.	N.A.
				[1.6.2] Pass percentage of Diploma passouts	%age	74%	81%	100%	100%	100%
				[1.6.3] Pass percentage of Degree passouts	%age	NA	NA	NA	NA	NA
			[1.7] Placement Percentage	[1.7.1] Placement percentage	%age	35%	70%	80%	90%	100%
2	Curriculum development and updating of academic programmes	10	[2.1] Identification of key areas	[2.1.1] Identified key area	Number	NA	NA	NA	NA	NA
			[2.2] Identification of Resource Persons	[2.2.1] Resource persons identified	Number	NA	NA	NA	NA	NA
			[2.3] Synopsis and interactive sessions	[2.3.1] Timely submission	Date	NA	NA	NA	NA	NA
			[2.4] Timely Updating of the Curriculum.	[2.4.1] Timely updation	Date	NA	NA	NA	NA	NA
3	Regulating and maintaining standards	14	[3.1] Inspections conducted	[3.1.1] Inspection of institutes	Number	NIL	3	3	3	3
			[3.2] Holding of Seminars and conferences	[3.2.1] Seminars and conferences organized	Number	2	1	4	4	5
			[3.3] Industrial visits	[3.3.1] Interaction with industries	Number	2	3	4	4	5
			[3.4] Tech. fest, Sports and job fairs organized	[3.4.1] Orgnaization of Techfest	Number	Nil	Nil	Nil	1	1
4	To expand institutional base of Technical Institutions by creating additional capacities in the	6	[4.1] Opening of new Institutions/disciplines at degree level institutions	[4.1.1] Institution/Discipline up to Degree level	Number	NA	NA	NA	NA	NA
			[4.2] Opening of new Institutions/disciplines up to diploma level	[4.2.1] Institutions/Discipline opened upto Diploma	Number	NA	NA	NA	NA	NA

	existing institutions by way of introduction of new disciplines and establishment of new institutions.			level						
			[4.3] Up gradation of infrastructure and equipment	[4.3.1] Making annual Procurement Plan	Date	13/05/2011	15/05/2012	01/03/2013	10/02/2014	10/02/2015
			[4.4] Commissioning of Machinery & Equipment	[4.4.1] Procurement & installation of machinery & equipment	Date	31/03/2013	31/03/2013	31/12/2013	31/12/2014	31/12/2015
			[4.5] Completion of Civil work	[4.5.1] Number of Civil works completed	Number	1	1	1	1	2
5	To enhance support for faculty development in the institutions.	10	[5.1] Identification of training needs in emerging areas	[5.1.1] Emerging areas Identified	Number	5	5	5	5	5
			[5.2] Identification of training needs & faculty for training	[5.2.1] Faculty Identified for training	Number	4	5	5	5	5
			[5.3] Training and evaluation	[5.3.1] Seminars and Sessions	Number	3	1	2	3	4
	[M1] Efficient Functioning of the RFD System	5	[M1.1] Timely submission of Draft for Approval	[M1.1.1] On-time submission	Date	16/03/2012	30/07/2013	15/03/2014	15/03/2015	15/03/2016
			[M1.2] Timely submission of Results	[M1.2.1] On-time submission	Date	11/3/2013	4/9/2013	Within 15 days of declaration of result	Within 15 days of declaration of result	Within 15 days of declaration of result
			[M1.3] Finalize a Strategic Plan	[M1.3.1] Finalize the Strategic Plan for next 5 years	Date					
*	[M2] Improving Internal Efficiency / responsiveness /service delivery of Department	5	[M2.1] Develop RFDs for all Subordinate Offices	[M2.1.1] Percentage of RCs covered	%	NA	NA	NA	NA	NA
			[M2.2] Implementation of Sevottam	[M2.2.1] Percentage of cases disposed off in time	%	-	-	85%	80%	90%
			[M2.3] Redress of public Grievancies(E. Samadhan)	[M2.3.1] 1. Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	-	-	15 TH of every month	15 TH of every month	15 TH of every month

*	[M3] Annual Plan Performance	3	[M3.1] Submission of qtly. Plan Expenditure Report	[M3.1.1] No of Reports submitted on time (By 10th of August, November, Febuary and Mayl)	No	-	12	12	12	12
*	[M4] Performance of Flagship Programmes, ACA and EAPs	3	[M4.1] Submission of monthly progress report of Flagship Programmes/ACA releases/ Expen. & reimbursement of EAPs (if any)	[M4.1.1] No of reports submitted on time (by 10th of next month)	No	NA	NA	NA	NA	NA
*	[M5] Twenty Point Programme	2	[M5.1] Submission of monthly progress report	[M5.1.1] No of reports submitted on time (By 10th of next month)	No	NA	NA	NA	NA	NA
*	[M6] Budget Assurances	2	[M6.1] Submission of monthly progress report	[M6.1.1] No of reports submitted on time (By 10th of next month)	No	12	12	12	12	12

Section 6 : Outcome / Impact of activities of department /ministry for Year : 2013-2014

S.No	OutCome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	SuccessIndicator	Unit	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
1	Timely declaration of results.	HP Univ, HimTU, H.P. Takniki Shiksha Board, NCVT	Student Passed	Number	57	64	84	84	126
			Pass Percentage	Number	74%	81%	100%	100%	100%
2	Increase in number of placement	Industries, HPPSC, HPSSB, CII, PHD Chamber of Commerce, FICCI	Placement percentage	Number	35%	70%	80%	90%	100%
3	Better employment opportunities and exposure	Industries, CII, PHD Chamber of Commerce, IIT Mandi, NITTTTR Chandigarh, NIT Hamirpur, Thapar University Patiala,	Number of tech. fest, sports and job fairs organized	Number	Nil	Nil	Nil	1	1
4	Completion of Civil Works.	PWD, HIMUDA, BSNL, HPSIDC, HPSEB, IPH	Number of Civil works completed	Number	1	1	1	1	2

Prepared By