



R F D

Results Framework Document
for
Technical Educational Institution

(2016-2017)

Section 1 : Vision Mission and Function

Vision

Realization of human resource potential of Himachal Pradesh to its fullest in Technical & Vocational education sector

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, seminars/symposia/workshop and to be one of the leading sources of Technical manpower to cater to the needs of the industry.

Objectives

Sl.No.	Objectives
1	Creation of Technical manpower through Technical Educational Institutions and equipping the institutions with 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, 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

Sl.No.	Objective	Weight	Actions	Success Indicator	Unit	Weight	Excellent	Very Go
							100%	90%
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	100	90
				[1.1.2] Girls Students Admitted under General Category	Number	1.5	30	27
				[1.1.3] Student Admitted under Reserve Category	Number	1.0	80	72
			[1.2] Admission in Private Technical Institutions	[1.2.1] Boys Students Admitted under General Category	Number	1.5	NA	NA
				[1.2.2] Girls Students Admitted under General Category	Number	1.5	NA	NA
				[1.2.3] Student Admitted under Reserve Category	Number	1.0	NA	NA
			[1.3] Manpower to be trained in Modular Employable Skills	[1.3.1] Students trained & certified	Number	5.0	NA	NA
			[1.4] Staffing of the institutions as per norms of regulatory bodies.	[1.4.1] Deployment of staff	%age	5.0	NA	NA
			[1.5] Conduct of academic / Training programmes	[1.5.1] Percentage of syllabus covered	%age	6.5	100%	90%

			[1.6] Conduct of Examination and certifications of pass outs	[1.6.1] Pass percentage of ITI passouts	%age	3.0	NA	NA
				[1.6.2] Pass percentage of Diploma passouts	%age	3.0	70%	65%
				[1.6.3] Pass percentage of Degree passouts	%age	3.0	NA	NA
			[1.7] Placement Percentage	[1.7.1] Placement percentage	%age	6.5	65%	60%
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
			[2.2] Identification of Resource Persons	[2.2.1] Resource persons identified	Number	2.5	NA	NA
			[2.3] Synopsis and interactive sessions	[2.3.1] Timely submission	Date	2.5	NA	NA
			[2.4] Timely Updating of the Curriculum.	[2.4.1] Timely updation	Date	3.5	NA	NA
3	Regulating and maintaining standards	14	[3.1] Inspections conducted	[3.1.1] Inspection of institutes	Number	3.5	2	1
			[3.2] Holding of Seminars and conferences	[3.2.1] Seminars and conferences organized	Number	3.5	4	3
			[3.3] Industrial visits	[3.3.1] Interaction with industries	Number	3.5	6	5
			[3.4] Tech. fest, Sports and job fairs organized	[3.4.1] Organization of Tech-fest	Number	3.5	3	2
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	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
			[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

	institutions.		[4.3] Up gradation of infrastructure and equipment	[4.3.1] Making annual Procurement Plan	Date	1.2	31/3/2016	15/4/20
			[4.4] Commissioning of Machinery & Equipment	[4.4.1] Procurement & installation of machinery & equipment	Date	1.2	20/3/2017	31/3/20
			[4.5] Completion of Civil work	[4.5.1] Number of Civil works completed	Number	1.2	5	4
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	6	5
			[5.2] Identification of training needs & faculty for training	[5.2.1] Faculty Identified for training	Number	3.3	5	4
			[5.3] Training and evaluation	[5.3.1] Seminars and Sessions	Number	3.3	4	3

Section 3: Trend Values of the Success Indicators

Sl.No.	Objective	Weight	Actions	Success Indicators	Unit	Actual Value for FY 2012-2013	Actual Value for FY 2013-2014	Actual Value for FY 2014-2015
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	NA	33	6
				[1.1.2] Girls Students Admitted under General Category	Number	NA	12	1
				[1.1.3] Student admitted under Reserve Category	Number	NA	24	6
			[1.2] Admission in Private Technical Institutions.	[1.2.1] Boys Students Admitted under General Category	Number	NA	NA	N
				[1.2.1] Girls Students Admitted under General Category	Number	NA	NA	N
				[1.2.3] Student admitted under Reserve Category	Number	NA	NA	N
			[1.3] Manpower to be trained in Modular Employable Skills	[1.3.1] Students trained & certified	Number	NA	NA	N
			[1.4] Staffing of the institutions as per norms of regulatory bodies.	[1.4.1] Deployment of staff	%age	-----	-----	--
[1.5] Conduct of academic / Training programmes	[1.5.1] Percentage of syllabus covered	%age	NA	100%	10			

			[1.6] Conduct of Examination and certifications of pass outs	[1.6.1] Pass percentage of ITI passouts	%age	NA	NA	N
				[1.6.2] Pass percentage of Diploma passouts	%age	NA	NA	N
				[1.6.3] Pass percentage of Degree passouts	%age	NA	NA	N
			[1.7] Placement Percentage	[1.7.1] Placement percentage	%age	NA	NA	N
2	Curriculum development and updating of academic programmes	10	[2.1] Identification of key areas	[2.1.1] Identified key area	Number	NA	NA	N
			[2.2] Identification of Resource Persons	[2.2.1] Resource persons identified	Number	NA	NA	N
			[2.3] Synopsis and interactive sessions	[2.3.1] Timely submission	Date	NA	NA	N
			[2.4] Timely Updating of the Curriculum.	[2.4.1] Timely updation	Date	NA	NA	N
3	Regulating and maintaining standards	14	[3.1] Inspections conducted	[3.1.1] Inspection of institutes	Number	NA	2	
			[3.2] Holding of Seminars and conferences	[3.2.1] Seminars and conferences organized	Number	NA	1	
			[3.3] Industrial visits	[3.3.1] Interaction with industries	Number	NA	NA	
			[3.4] Tech. fest, Sports and job fairs organized	[3.4.1] Organization of Tech-fest	Number	NA	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	N
			[4.2] Opening of new Institutions/disciplines up to diploma level	[4.2.1] Institutions/Discipline opened upto Diploma	Number	NA	NA	N

	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	NA	31/8/2013	31/3.
			[4.4] Commissioning of Machinery & Equipment	[4.4.1] Procurement & installation of machinery & equipment	Date	NA	31/3/2014	25/3.
			[4.5] Completion of Civil work	[4.5.1] Number of Civil works completed	Number	NA	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	NA	2	
			[5.2] Identification of training needs & faculty for training	[5.2.1] Faculty Identified for training	Number	NA	4	
			[5.3] Training and evaluation	[5.3.1] Seminars and Sessions	Number	NA	1	
	[M1] Efficient Functioning of the RFD System	5	[M1.1] Timely submission of Draft for Approval	[M1.1.1] On-time submission	Date	NA	31/8/2013	31/7.
			[M1.2] Timely submission of Results	[M1.2.1] On-time submission	Date	NA	NA	N
			[M1.3] Finalize a Strategic Plan	[M1.3.1] Finalize the Strategic Plan for next 5 years	Date	NA	NA	N
*	[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	N
			[M2.2] Implementation of Sevottam	[M2.2.1] Percentage of cases disposed off in time	%	NA	85%	90
			[M2.3] Redress of public Grievances (E. Samadhan)	[M2.3.1] 1. Create a compliant system to implement monitor	Date	NA	3/12/2013	3/12.

			and review Citizen's / Client's Charter					
*	[M3] Annual Plan Performance	3	[M3.1] Submission of qtlly. Plan Expenditure Report	[M3.1.1] No of Reports submitted on time (By 10th of August, November, Febuary and Mayl)	No	NA	4	
*	[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	2	
*	[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	1	
*	[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	NA	1	

Section 6 : Outcome / Impact of activities of department /ministry

S.No	OutCome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	2
1	Timely declaration of results.	HP Univ, HimTU, H.P. Takniki Shiksha Board, NCVT	Student Passed	Number	
			Pass Percentage	Number	
2	Increase in number of placement	Industries, HPPSC, HPSSB, CII, PHD Chamber of Commerce, FICCI	Placement percentage	Number	
3	Better employment opportunities and exposure	Industries, CII, PHD Chamber of Commerce, IIT Mandi, NITTTR Chandigarh, NIT Hamirpur, Thapar University Patiala,	Number of tech. fest, sports and job fairs organized	Number	
4	Completion of Civil Works.	PWD, HIMUDA, BSNL, HPSIDC, HPSEB, IPH	Number of Civil works completed	Number	