



R F D

Results Framework Document for Technical Education

(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

Creation of Human Resource pool with spectrum of technical competencies, while ensuring universal access to serve as an instrument of bringing about technological transformation.

Mission

Develop the Technical Institutions into Centres of Excellence with focus on skill development, relevance equitable participation & achievement of global standards

Objective

- 1 Creation of Technical manpower through Technical Educational Institutions viz ITI's, Polytechnics, Engineering Colleges, B Pharmacy colleges and others
- 2 Curriculum development and updating of academic programmes
- 3 Regulating and maintaining standards
- 4 Up gradation of infrastructure and equipment
- 5 Up gradation of faculty

Functions

- 1 Human Resource Development in the field of Technology for the Industry and Academia.
- 2 Matters related to opening of new Institutions & affiliations of existing Institutions.
- 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 Assisting the Department in the formulation of policies in the field of Engineering & Technology and related matters.

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Creation of Technical manpower through Technical Educational Institutions viz ITI's, Polytechnics, Engineering Colleges, B Pharmacy colleges and others	40.00	[1.1] Admission in Technical Educational Institutions/Vocational Training.	[1.1.1] Number of students Admitted	Number	8.00	35000	31500	28000	24500	21000
		[1.2] Manpower to be trained in Modular Employable Skills	[1.2.1] Number of Students trained	Number	8.00	18000	16200	14400	12600	10800
		[1.3] Conduct of academic / Training programmes in ITIs, Polytechnics, Engineering Colleges, and B Pharmacy Colleges	[1.3.1] Percentage of syllabus covered	%age	8.00	100	90	80	60	50
		[1.4] Examination of ITI's, Polytechnics, Engineering Colleges, B . Pharmacy Colleges and other private Institutions	[1.4.1] Pass Percentage (Degree-2, Polytechnic-2, ITI-4)	%age	8.00	86	85	76	67	57
		[1.5] Placement of ITI's, Polytechnics, Engineering Colleges, B .Pharmacy Colleges students	[1.5.1] Placement percentage	%age	8.00	60	54	48	42	36
[2] Curriculum development and updating of academic programmes	10.00	[2.1] Identification of key areas and resource persons	[2.1.1] Number of Identified key areas and resource persons(a) Key area-1.5 (b) Resource Persons-1.0	Number	2.50	14	10	8	8	2
		[2.2] Synopsis and interactive sessions	[2.2.1] Timely submission	Date	5.00	600	400	300	200	100
		[2.3] Updation of Curriculum of first year (10 discipline	[2.3.1] Timely updation	Date	2.50	5	4	3	2	1
[3] Regulating and maintaining standards	14.00	[3.1] Seminars and conferences	[3.1.1] Number of Seminars and conferences organized	Number	3.50	10	9	9	7	6

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.2] Tech. fest, Sports and job fairs organized	[3.2.1] Number of tech. fest, sports and job fairs organized	Number	3.50	30	27	24	21	18
		[3.3] Inspection of institutions	[3.3.1] Number of inspections conducted	Number	3.50	80	72	64	56	48
		[3.4] Industrial visits	[3.4.1] Number of visits of industries by students	Number	3.50	95	90	80	70	60
[4] Up gradation of infrastructure and equipment	15.00	[4.1] Making annual procurement plan	[4.1.1] Timely compilation and approval	Date	3.00	15/09/2011	25/09/2011	10/10/2011	20/10/2011	31/10/2011
		[4.2] Procurement and installation of machinery and equipments	[4.2.1] Timely Procurement and installation of machinery and equipment	Date	3.00	15/11/2011	25/11/2011	30/11/2011	10/12/2011	20/12/2011
		[4.3] Opening of new Institutions up to diploma level .	[4.3.1] Number of institutions opened (upto diploma level)	Number	3.00	12	11	10	8	7
		[4.4] Opening of new Institutions of degree level .	[4.4.1] Number of degree institutions opened	Number	3.00	2	2	2	1	1
		[4.5] Completion of Civil work	[4.5.1] Number of Civil works completed	Number	3.00	25	22	20	17	15
[5] Up gradation of faculty	10.00	[5.1] Identification of training needs in emerging areas	[5.1.1] Number of Emerging areas Identified	Number	3.70	30	27	24	21	18
		[5.2] Identification of faculty for training	[5.2.1] Number of Faculty Identified for training	Number	2.60	100	90	80	70	60
		[5.3] Training and evaluation	[5.3.1] Number of Seminars Interactive	Number	3.70	100	90	80	70	60

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
			Session/ Presentation made by trained faculty							
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
[1] Creation of Technical manpower through Technical Educational Institutions viz ITI's, Polytechnics, Engineering Colleges, B Pharmacy colleges and others	[1.1] Admission in Technical Educational Institutions/Vocational Training.	[1.1.1] Number of students Admitted	Number	31000	32200	35000	37000	40000
	[1.2] Manpower to be trained in Modular Employable Skills	[1.2.1] Number of Students trained	Number	3000	6796	18000	20000	22000
	[1.3] Conduct of academic / Training programmes in ITIs, Polytechnics, Engineering Colleges, and B Pharmacy Colleges	[1.3.1] Percentage of syllabus covered	%age	85	89	90	92	95
	[1.4] Examination of ITI's, Polytechnics, Engineering Colleges, B . Pharmacy Colleges and other private Institutions	[1.4.1] Pass Percentage (Degree-2, Polytechnic-2, ITI-4)	%age	75	77	85	86	88
	[1.5] Placement of ITI's, Polytechnics, Engineering Colleges, B .Pharmacy Colleges students	[1.5.1] Placement percentage	%age	55	57	60	64	68
[2] Curriculum development and updating of academic programmes	[2.1] Identification of key areas and resource persons	[2.1.1] Number of Identified key areas and resource persons(a) Key area-1.5 (b) Resource Persons-1.0	Number	8	10	20	30	40
	[2.2] Synopsis and interactive sessions	[2.2.1] Timely submission	Date	--	25/11/2011	25/12/2011	25/11/2012	25/03/2014
	[2.3] Updation of Curriculum of first	[2.3.1] Timely updation	Date	--	30/11/2011	31/01/2012	31/01/2013	31/03/2014

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	year (10 discipline							
[3] Regulating and maintaining standards	[3.1] Seminars and conferences	[3.1.1] Number of Seminars and conferences organized	Number	0	0	10	12	15
	[3.2] Tech. fest, Sports and job fairs organized	[3.2.1] Number of tech. fest, sports and job fairs organized	Number	0	3	30	40	45
	[3.3] Inspection of institutions	[3.3.1] Number of inspections conducted	Number	35	56	80	90	100
	[3.4] Industrial visits	[3.4.1] Number of visits of industries by students	Number	48	57	95	105	120
[4] Up gradation of infrastructure and equipment	[4.1] Making annual procurement plan	[4.1.1] Timely compilation and approval	Date	--	--	15/09/2011	15/09/2012	15/09/2013
	[4.2] Procurement and installation of machinery and equipments	[4.2.1] Timely Procurement and installation of machinery and equipment	Date	--	10/03/2011	15/11/2011	15/11/2012	15/11/2011
	[4.3] Opening of new Institutions up to diploma level .	[4.3.1] Number of institutions opened (upto diploma level)	Number	43	23	12	15	20
	[4.4] Opening of new Institutions of degree level .	[4.4.1] Number of degree institutions opened	Number	9	0	1	3	4
	[4.5] Completion of Civil work	[4.5.1] Number of Civil works completed	Number	6	10	25	20	25
[5] Up gradation of faculty	[5.1] Identification of training needs in emerging areas	[5.1.1] Number of Emerging areas Identified	Number	22	26	30	35	40
	[5.2] Identification of faculty for training	[5.2.1] Number of Faculty Identified for training	Number	75	85	100	115	130

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[5.3] Training and evaluation	[5.3.1] Number of Seminars Interactive Session/ Presentation made by trained faculty	Number	72	83	100	115	130
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Objectives	Success Indicator	Definition &Explanation of Success Indicators.
1.Creation of Technical manpower through Technical Educational Institutions viz ITI's, Polytechnics, Engineering Colleges, B Pharmacy colleges and others.	1.1.1 Number of students Admitted	The Admission to the technical institutions at Degree Level, Diploma Courses is made on the basis of merit of AIEEE/PAT score courses respectively through Central Counseling held in the month of July &August, 2011. Students to the B. Pharmacy Courses are also selected through central counseling held in the month of July-August, 2011 on the basis of merit of the competitive examination conducted by the H.P. University. Admission to ITI level courses are made through central counseling at district level held in the month of August, 2011.

1.2.1 Number of Students trained in Modular Employable Skills.	56 ITIs have been covered under Skill Development Initiative Scheme under which training in demand driven vocational courses are being imparted to the skilled/unskilled youths and school dropouts through Modular Employable Skill to make them self sustainable & gain better employment in the industry. The department is committed to trained 18000 youths under the scheme during the current financial year.
1.3.1 Percentage of syllabus covered	The department is committed to cover 100% syllabus in the Govt. ITIs, Polytechnics, Engineering /B.Pharmacy Colleges.
1.4.1 Pass Percentage	All out efforts are made to improve pass percentage to 100% but for the shortage of faculty continuing since long, is the major constraint coming in the way of achieving the target.

1.5.1 Placement percentage

Placement of pass outs are made through campus interviews by reputed companies/industries like Eicher, Colgate, Ambuja Cement, ACC, Alembic, Honda, Havells, Maruti Suzuki, Samsung, Purolator, Sonalika, Swaraj Mazda, TVS, Torent, Tata Motors, Blue Star, Cadbury, Dr. Reddy's, Maxima, Jindal Saw, P&G, Gabriel, Vardhman, Subros, Wockhardt etc. So far more than 50% passouts have got employment through campus placements.

2. Curriculum development and updating of academic programme

2.1.1 Number of Identified key areas and resource persons

Experienced faculty from various reputed Technical Institutions and industry are involved in the revision and updation of curriculums, which is carried out at a regular interval of 3 to 5 years, keeping in view of latest technological trends and demand of world of work.

2.2.1 Timely submission Synopsis and interactive sessions

Committees of experts/experienced faculties were constituted for curriculum development and they are required to submit the synopsis for further discussion and finalization in the interactive session which has been fixed on 30th November, 2011.

	2.3.1 Timely updation of curriculum	Committees of experts & experienced faculty from different disciplines shall meet in Composite Curriculum Development Cell of the directorate to timely update the curriculum so that it can be implemented for 1 st year students from the session 2012-13.
3. Regulating and maintaining standards	3.1.1. Number of Seminars and conferences organized	A numbers of seminars and conferences shall be organized in various technical institutions for updating the faculty with latest technological advances.
	3.2.1. Number of tech. fest, sports and job fairs organized	Dissemination of latest technologies will be made by organizing tech. fest. Placements of students will be made through job fairs.
	3.3.1. Number of inspections conducted.	For proper monitoring of different academic and other activities inspection of the institutions will be carried out.
	3.4.1. Number of visits of industries by students	Frequent visits of students will be arranged to make them familiar with the industry environment and latest technologies used by them.
4. Up gradation of infrastructure and equipment	4.1.1 Timely compilation and approval	List of the machinery & equipment to be procured in a particular financial year will be made and necessary approval to purchase will be sought from competent authority so that timely action could be initiated.
	4.2.1 Timely Procurement and installation of machinery and equipment	After procurement of machinery & equipment, it will be installed at the earliest so that it could be put in use for the benefit of the students.

	4.3.1. Number of institutions opened (upto diploma level)	By opening more diploma level institutions more students will be accommodated and they will be imparted technical training.
	4.4.1. Number of degree institutions opened	By opening more degree level institutions more students will be accommodated and they will be imparted technical education.
	4.5.1 Number of civil works completed	To provide quality education, good civil structures are required.
5. Up gradation of faculty	5.1.1. Number of Emerging areas Identified	Technology is changing at a very fast pace. The new emerging areas will be identified.
	5.2.1. Number of Faculty Identified for training	To make the faculty members conversant with the latest technologies training will be imparted to them.
	5.3.1. Number of Seminars Interactive Session/ Presentation made by trained faculty	Faculty will be encouraged to participate in seminars Interactive Session/ Presentation to equip themselves with latest development in the field of engineering/technology. Their presentation will be useful for other faculty members those who could not attend the seminars.

Section 5: Specific Performance Requirements from other Departments

Department	Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
PWD,BSNL,HIM UDA, HPSIDC	Construction of Engg. College, Polytechnics and ITIs buildings.	Executing Agencies to develop infrastructure facilities for Govt. Engineering College, Govt. Polytechnics and Govt. ITIs.	The department doesn't have its own construction Wing.	Not relevant	Without infrastructure development new institutions can not come into existence.
Revenue, Forest Department	Establishment of Technical Institutions.	To make available the land and forest clearance in FCA cases.	In spite of availability of funds construction has not started in many places for want of clearance in FCA cases.	Not relevant	The new institutions can not be setup without land.
All India Council for Technical Education (AICTE)/ National Council for Vocational Training (NCVT)	Approval of Engineering, Polytechnic and ITIs institutions.	Approval of all engineering colleges, polytechnics from AICTE and ITIs from NCVT.	Programmes are not recognized without approval of these bodies.	All the established institutions need to be approved.	The degrees, diplomas and certificates issued by these institutions will not be recognized.
Himachal Pradesh Technical University(Him TU)	Examining /Affiliating body of Engineering/B. Pharmacy Institutions in the State.	To hold examination & issue degree certificates to passout students.	To hold examination and issue Degree Certificates to passout students.	All the students admitted in affiliated institutions need to be examined and issue certificates on completion.	Degree certificates will not be issued to students studying in these institutions.

H.P. Takniki Shiksha Board	Examining /Affiliating body of diploma level Institutions &examining body for ITIs in the State.	To hold examination &issue diploma/ITIs certificates to passout students.	To hold examination and issue Diploma/ITI Certificates to passout students.	All the students admitted in affiliated institutions need to be examined and issue certificates on completion.	Diploma/ITI certificates will not be issued to students studying in these institutions.
Finance Department	Submitting the proposal for claim of Funds	Budget and Financial sanctions.	To meet the requirement of finances & sustain the department.	The total financial requirement of the department.	Without finances department can not survive.
National Project Implementation Unit/MHRD	Submitting the proposal for claim of Central Assistance	Submission of claims for GOI/ WB	To claim the installments.	Not relevant	The department will not be able to get the grant.
H.P. State Electricity Board	Agency to provide Electrical supply	Electrical Supply to all institutions.	For operation of machinery &equipment and also for lighting, heating, cooling etc.	Not relevant	Technical institutions can not run without electricity.
Industries including Public Sector Undertaking CII, PHD Chamber of Commerce and FICCI	Placement of technical manpower. For interaction with industry.	Provide employment to the technical manpower. Coordinate with the industries and technical institutions regarding training, placements and other technical know how regarding the requirement of industries.	To provide employment to trained manpower. To make training more effective and industry oriented.	Not relevant Not relevant	Trained manpower will remain unemployed. Effective training will not be imparted to the trainees.
Indian Institute of Technology Mandi	To act as mentor for various technical institutions.	To act as mentor for the technical institutions in around its campus	To use their expertise in the field of technical education.	Not relevant	Effective training will not be imparted to the trainees.

H.P. Public Service Commission and H.P. Subordinate Service Selection Board	Provide competent technical faculty and staff to the department.	Competent technical faculty.	For effective training to the students.	Not relevant	Effective training will not be imparted to the trainees.
National Institute of Technical Teachers & Research (NITT TR) Chandiagarh, National Institute of Technology Hamirpur and Thapar University	Provide training to faculty and staff of the department.	Short/Long term training programmes to the faculty/supporting staff.	To upgrade the technical competencies.	Not relevant	Effective training will not be imparted to the trainees.

Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Timely declaration of results.	HimTU, H.P. Takniki Shiksha Board, NCVT	Pass Percentage	75	77	85	86	88
2 Increase in number of placement	Industries, HPPSC, HPSSB, CII, PHD Chamber of Commerce, FICCI	Placement percentage	55	57	60	64	68
3 Better employment opportunities and exposure	Industries, CII, PHD Chamber of Commerce, FICCI, IIT Mandi, NITTTR Chandigarh, NIT Hamirpur, Thapar University Patiala,	Number of tech. fest, sports and job fairs organized	0	3	30	40	45
4 Completion of Civil Works.	PWD, HIMUDA, BSNL, HPSIDC, HPSEB, IPH	Number of Civil works completed	6	10	25	20	25
5 Better Employment opportunities to the trainees	Engineering, Polytechnic, ITI, Industries and CII	%age of Admitted students	55	57	60	64	68