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Results Framework Document

for

Technical Educational Institution

(2016-2017)

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| Results-Framework Document (RFD) for Directorate of Technical Education, Vocational & Industrial Training-(2016-2017) |  |
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| Section 1 : Vision Mission and Function | |
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| |  | | --- | | 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 exisitng 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. | | | |

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| Section 2 : Inter se Priorities among Key Objectives, Success indicators and Targets |
| |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | | | | | | | **Target/Criteria Value** | | | | | | **Sl.No.** | **Objective** | **Weight** | **Actions** | **Success Indicator** | **Unit** | **Weight** | **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 | 32 |  |  |  |  | |  | [1.1.2] Girls Students Admitted under General Category  [1.1.3] Student Admitted under Reserve Category | Number  Number | 1.5  1.0 | 10  42 |  |  |  |  | | [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  [1.2.3] Student Admitted under Reserve Category | Number  Number | 1.5  1.0 | NA  NA |  |  |  |  | | [1.3] Manpower to be trained in Modular Employable Skills | [1.3.1] Students trained & certified | Number | 5.0 | Nil |  | Applicable to ITI only |  |  | | [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 | 100% |  |  |  |  | |  | [1.6.3] Pass percentage of Degree passouts | %age | 3.0 | NA |  |  |  |  | | [1.7] Placement Percentage | [1.7.1] Placement percentage | %age | 6.5 | 80% |  |  |  |  | | 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 | NA | | [2.2] Identification of Resource Persons | [2.2.1] Resource persons identified | Number | 2.5 | NA | NA | NA | NA | NA | | [2.3] Synopsis and interactive sessions | [2.3.1] Timely submission | Date | 2.5 | NA | NA | NA | NA | NA | | [2.4] Timely Updating of the Curriculum. | [2.4.1] Timely updation | Date | 3.5 | NA | 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 | 04 |  |  |  |  | | [3.3] Industrial visits | [3.3.1] Interaction with industries | Number | 3.5 | 04 |  |  |  |  | | [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 | 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 | NA | | [4.3] Up gradation of infrastructure and equipment | [4.3.1] Making annual Procurement Plan | Date | 1.2 | 30/04/2016 |  |  |  |  | | [4.4] Commissioning of Machinery & Equipment | [4.4.1] Procurement & installation of machinery & equipment | Date | 1.2 | 31/12/2016 |  |  |  |  | | [4.5] Completion of Civil work | [4.5.1] Number of Civil works completed | Number | 1.2 | 04 |  |  |  |  | | 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 | 04 |  |  |  |  | | [5.2] Identification of training needs & faculty for training | [5.2.1] Faculty Identified for training | Number | 3.3 | 04 |  |  |  |  | | [5.3] Training and evaluation | [5.3.1] Seminars and Sessions | Number | 3.3 | 05 |  |  |  |  | |

Section 3 : Trend Values of the Success Indicators

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| |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Sl.No.** | **Objective** | **Weight** | **Actions** | **Success Indicators** | **Unit** | **Actual Value for FY 2014-2015** | **Actual Value for FY 2015-2016** | **Target Value for FY 2016-2017** | **Projected Values for FY 2017-2018** | **Projected Values for FY 2019-2020** | | 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 | 48 | 32 | 79 | 102 | |  | [1.1.2]Girls Students Admitted under General Category  [1.1.3] Student admitted under Reserve Category | Number  Number | 06  35 | 6  21 | 10  42 | 30  80  Total 189 seats  (63 Civil + 63 Auto + 63 Mechanical/ Electrical Engg.) in which 9 seats are TFW | 50  100  Total 252 seats  (63 Civil + 63 Auto + 63 Mechanical + 63 Electrical Engg.) in which 12 seats are TFW | | [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  [1.2.3] Student admitted under Reserve Category | Number  Number |  |  |  |  |  | | [1.3] Manpower to be trained in Modular Employable Skills | [1.3.1] Students trained & certified | Number | Nil | Nil | Nil | 200 | 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 | 72.3 | 90.9% | 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 | 65% | 60% | 80% | 100% | 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 | 3 | 3 | 3 | 3 | 3 | | [3.2] Holding of Seminars and conferences | [3.2.1] Seminars and conferences organized | Number | 1 | 3 | 4 | 4 | 5 | | [3.3] Industrial visits | [3.3.1] Interaction with industries | Number | 2 | 2 | 4 | 5 | 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 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 | NA | 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 | NA | NA | NA | NA | NA | | [4.3] Up gradation of infrastructure and equipment | [4.3.1] Making annual Procurement Plan | Date | 26/04/2014 | 19/06/2015 | 30/04/2016 | 30/04/2017 | 30/04/2018 | | [4.4] Commissioning of Machinery & Equipment | [4.4.1] Procurement & installation of machinery & equipment | Date | 31/03/2015 | 31/03/2016 | 31/12/2016 | 31/12/2017 | 31/12/2018 | | [4.5] Completion of Civil work | [4.5.1] Number of Civil works completed | Number | 1 | 1 | 4 | 4 | 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 | 5 | 5 | 4 | 5 | 5 | | [5.2] Identification of training needs & faculty for training | [5.2.1] Faculty Identified for training | Number | 5 | 3 | 5 | 5 | 5 | | [5.3] Training and evaluation | [5.3.1] Seminars and Sessions | Number | 3 | 2 | 4 | 4 | 4 | |  | [M1] Efficient Functioning of the RFD System | 5 | [M1.1] Timely submission of Draft for Approval | [M1.1.1] On-time submission | Date | 05/04/2014  31/07/2014 | 15/07/2015 | 30/04/2016 | 15/04/2017 | 15/04/2018 | |  |  |  | [M1.2] Timely submission of Results | [M1.2.1] On-time submission | Date | 19/3/2015 | 29/2/2016 | Within 15days of declaration of result | Within 15days of declaration of result | Within 15days 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 | % | 100% | 100% | 100% | 100% 90% | 100% 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 | 15TH  of every month | 15TH  of every month | 15TH  of every month | 15TH  of every month | 15TH  of every month | | \* | [M3] Annual Plan Performace | 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 | 4 | 4 | 4 | 4 | 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 | 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 | |

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| Section 6 : **Outcome / Impact of activities of department /ministry for Year :** 2016-2017 |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **S.No** | **OutCome/Impact of Department/Ministry** | **Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)** | **SuccessIndicator** | **Unit** | **2014-2015** | **2015-2016** | **2016-2017** | **2017-2018** | **2018-2019** | | 1 | Timely declaration of results. | HP Univ, HimTU, H.P. Takniki Shiksha Board, NCVT | Student Passed | Number | 57 | 62 | 84 | 189 | 252 | |  |  |  | Pass Percentage | Number | 72.3% | 90.9% | 100% | 100% | 100% | | 2 | Increase in number of placement | Industries, HPPSC, HPSSB, CII, PHD Chamber of Commerce, FICCI | Placement percentage | Number | 65% | 60% | 80% | 100% | 100% | | 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 | Nil | Nil | Nil | 1 | 1 | | 4 | Completion of Civil Works. | PWD, HIMUDA, BSNL, HPSIDC, HPSEB, IPH | Number of Civil works completed | Number | 1 | 1 | 4 | 4 | 4 | |