



RFD

(Results - Framework Document)

for

INSTITUTE OF HOTEL MANAGEMENT, CATERING TECHNOLOGY AND APPLIED NUTRITION - GOA

(2020-2021)

Section 1:

Vision, Mission, Objectives and Functions

Vision:

To be the undisputed leader in hospitality education.

Mission :

To achieve 80% academic result, 80% placement performance, 100% operational performance, 100% Administrative Performance and 100% implementation of CBSP Scheme.

Objectives :

1. Academic Performance
2. Placement Performance
3. Operational Performance
4. Administrative Performance
5. Implementation of CBSP Schemes

Functions :

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] Academic Performance	30.00	[1.1] Contact Hours (Less IGNOU and Speciality Topics)	[1.1.1] 4774 hours	Hours	20.00	4774	4699	4624	4549	4474
		[1.2] Other Certificate/Diploma Courses	[1.2.1] 260 persons	No.	10.00	260	240	220	200	180
[2] Placement Performance	20.00	[2.1] Number of clearly passed B.Sc. students : No. of students placed (Each student to be counted for one placement only)	[2.1.1] 100%	%	20.00	100	90	80	70	60
[3] Operational Performance	15.00	[3.1] Utilization of Grants for works etc. (Grants available with the Institute on 31 st March of the preceding financial year shall be taken into consideration)	[3.1.1] 100%	%	5.00	100	90	80	70	60

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		for calculating the sanctioned amount)								
		[3.2] Filled Teaching Posts : Sanctioned Teaching Posts	[3.2.1] 100%	%	2.00	100	90	80	70	60
		[3.3] Total Count of Faculty Development Programmes > 3 days duration	[3.3.1] 2	No.	2.00	2	1	0	0	0
		[3.4] Total number of Faculty deputed for Faculty Development Programmes > 3 days duration programmes	[3.4.1] 2	No.	2.00	2	1	0	0	0
		[3.5] Total Count of Industrial Exposure Programmes for Faculty (> 6 days)	[3.5.1] 2	No.	2.00	2	1	0	0	0
		[3.6] Total number of Faculty deputed for Industrial Exposure Programmes (> 6 days)	[3.6.1] 2	No.	2.00	2	1	0	0	0

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[4] Administrative Performance	10.00	[4.1] Confidential Reports recorded for the year	[4.1.1] 100%	%	4.00	100	90	80	70	60
		[4.2] B.O.G Meetings	[4.2.1] 2	No.	2.00	2	1	0	0	0
		[4.3] Executive Committee Meetings	[4.3.1] 4	No.	4.00	4	3	2	1	0
[5] Implementation of CBSP Schemes	12.00	[5.1] Hunar Se Rozgaar Courses	[5.1.1] 0	Persons	6.00	-	-	-	-	-
		[5.2] Skill Testing & Certification	[5.2.1] 0	Persons	6.00	-	-	-	-	-
* Efficient functioning of the RFD System	3.00	Timely submission of Draft RFD for 2017-18 for approval	On-time Submission	Date	2.00	15/05/2017	18/05/2017	19/05/2017	20/05/2017	21/05/2017
		Timely submission of Results for 2016-2017	On-time Submission	Date	1.0	02/05/2017	04/05/2017	05/05/2017	06/05/2017	07/05/2017

Section 3:

Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 17/18	Actual Value for FY 18/19	Target Value for FY 19/20	Projected Value for FY 20/21	Projected Value for FY 21/22
[1] Academic Performance	[1.1] Contact Hours (Less IGNOU and Speciality Topics)	[1.1.1] 4774 hours	Hours	5633	6398	6398	6398	6398
	[1.2] Other Certificate/Diploma Courses	[1.2.1] 260 persons	No.	188	198	260	260	260
[2] Placement Performance	[2.1] Number of clearly passed B.Sc. students : No. of students placed (Each student to be counted for one placement only)	[2.1.1] 100%	%	99	94	100	100	100
[3] Operational Performance	[3.1] Utilization of Grants for works etc. (Grants available with the Institute on 31 st March of the preceding financial year shall be taken into consideration for calculating the sanctioned amount)	[3.1.1] 100%	%	95	100	100	100	100

Objective	Action	Success Indicator	Unit	Actual Value for FY 17/18	Actual Value for FY 18/19	Target Value for FY 19/20	Projected Value for FY 20/21	Projected Value for FY 21/22
	[3.2] Filled Teaching Posts : Sanctioned Teaching Posts	[3.2.1] 100%	%	81.90%	81.90% * Out of 33 posts 27 post filled	100%	100%	100%
	[3.3] Total Count of Faculty Development Programmes > 3 days duration	[3.3.1] 2	No.	2	1	2	2	2
	[3.4] Total number of Faculty deputed for Faculty Development Programmes > 3 days duration programmes	[3.4.1] 2	No.	2	1	2	2	2
	[3.5] Total Count of Industrial Exposure Programmes for Faculty (> 6 days)	[3.5.1] 2	No.	0	1	2	2	2
	[3.6] Total number of Faculty deputed for Industrial Exposure Programmes (> 6 days)	[3.6.1] 2	No.	0	1	2	2	2
[4] Administrative Performance	[4.1] Confidential Reports recorded for the year	[4.1.1] 100%	%	100%	100%	100%	100%	100%
	[4.2] B.O.G Meetings	[4.2.1] 2	No.	02	02	02	02	02

Objective	Action	Success Indicator	Unit	Actual Value for FY 17/18	Actual Value for FY 18/19	Target Value for FY 19/20	Projected Value for FY 20/21	Projected Value for FY 21/22
		Numbers						
	[4.3] Executive Committee Meetings	[4.3.1] Numbers	4 No.	01	01	04	04	04
[5] Implementation of CBSP Schemes	[5.1] Hunar Se Rozgaar Courses	[5.1.1] Numbers	0 No.	60	-	-	-	-
	[5.2] Skill Testing & Certification	[5.2.1] Numbers	0 No.	0	-	-	-	-
* Efficient functioning of the RFD System	Timely submission of Draft RFD for 2018-2019 for approval	On-time Submission	Date	-	-	-	-	-
	Timely submission of Results for 2017-2018	On-time Submission	Date	-	-	-	-	-

Section 4:

Acronym

Sl. No.	Acronym	Description
1	CBSP Scheme	Capacity Building Service Providers Scheme
2	HSRT	Hunar Se RozgarTak
3	IGNOU	Indira Gandhi National Open University

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl. No.	Success Indicator	Description	Definition	Measurement	General Comments
1	[1.2.1] 180 persons	The Success Indicator is the number of students admitted to Craftsmanship Course in Food Production & Patisserie and Craftsmanship Course in Food & Beverage Service		Success Indicator will be measured in terms of number of students admitted during the year	
2	[5.1.1] 730 numbers	The Success Indicator seeks to impart short job oriented hospitality courses in the trades of Food and Beverage Service and Food Production etc.		The Success Indicator will be measured in terms of targets achieved	The Targets for the year are fixed by the Ministry of Tourism, Government of India.
3	[5.2.1] 725 numbers	The Success Indicator emphasises on the employability of skills acquired		The Success Indicator will be measured in terms of the targets achieved during the year	The targets for the year are fixed by the Ministry of Tourism, Government of India.

Section 5:

Specific Performance Requirements from other Departments

Location Type	State	Organization Type	Organization Name	Relevant Success Indicator	What is your requirement from this organization	Justification for this requirement	Please quantify your requirement from this Organization	What happens if your requirement is not met

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21