



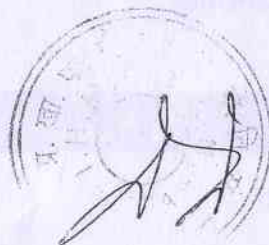
# RFD

**(Results - Framework Document)**

**for**

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

**(2023-2024)**



## 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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[1] Academic Performance	30.00	[1.1] Contact Hours (less IGNOU and Speciality Topics)	[1.1.1] 3780 hours	Hours	20.00	3750	3770	3760	3750	3740
		[1.2] Certificate/Diploma Courses	[1.2.1] 292 persons	No.	10.00	292	277	262	247	232
[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 <sup>st</sup> March of the preceding financial year shall be	[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
		taken into consideration for calculating the sanctioned amount)				100%	90%	80%	70%	60%
		[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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%	
[4] Administrative Performance	08.00	[4.1] Confidential Reports recorded for the year	[4.1.1] 100%	%	2.00	100	90	80	70	60	
		[4.2] B.O.G Meetings	[4.2.1] 2	No.	3.00	2	1	0	0	0	
		[4.3] Executive Committee Meetings	[4.3.1] 4	No.	3.00	4	3	2	1	0	
		[5.1] Skill Training Program for In-Campus Training									
		[5.1] Skill Training Program for In-Campus Training									
[5] Implementation of CBSP Schemes	14.00	(a) Hunsar Se Rozgar Tak (HSRT)	[5.1.1a] 30	Perso	2.00	30	25	20	15	10	
		(b) Skill Testing & Certification (ST&C)	[5.1.1b] 30	Perso	2.00	30	25	20	15	10	
		(c) Entrepreneurship Program(EP)	[5.1.1c] 30	Perso	2.00	30	25	20	15	10	
		[5.2] Destination Based Skill Development Training Program									
		(a) Hunsar Se Rozgar Tak (HSRT)	[5.2.1a] 90	Perso	2.00	90	85	80	75	70	



Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value								
						Excellent	Very Good	Good	Fair	Poor				
						100%	90%	80%	70%	60%				
				ns										
		(b) Skill Testing & Certification (ST&C)	[5.2.1b] 90	Perso	2.00	90	85	80	75	70				
		(c) Entrepreneurship Program(EP)	[5.2.1c] 90	Perso	2.00	90	85	80	75	70				
		(d) Tourism Awareness Program(TAP)	[5.2.1d] 120	Perso	2.00	120	115	110	105	100				
* Efficient functioning of the RFD System	3.00	Timely submission of Draft RFD for 2022-23 for approval	On-time Submission	Date	2.00									
		Timely submission of Results for 2021-22	On-time Submission	Date	1.0									

## Section 3:

### Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 21/22	Actual Value for FY 22/23	Target Value for FY 23/24	Projected Value for FY 24/25	Projected Value for FY 25/26
[1] Academic Performance	[1.1] Contact Hours (Less IGNOU and Speciality Topics)	[1.1.1] 3815 hours	Hours	3815	3750 <small>*For FY 2023-24</small>	3780	3780	3780
	[1.2] Certificate/Diploma Courses Other	[1.2.1] 292 persons	No.	129 <small>* for in-take of 292</small>	147 <small>* for in-take of 292</small>	292	292	292
[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%	%	98%	100%	100%	100%	100%
[3] Operational Performance	[3.1] Utilization of Grants for works etc. (Grants available with the Institute on 31 <sup>st</sup> March of the preceding financial year shall be taken into consideration for calculating the sanctioned amount)	[3.1.1] 100%	%	35%	N.A. <small>* no grants received</small>	100%	100%	100%



Objective	Action	Success Indicator	Unit	Actual Value for FY 21/22	Actual Value for FY 22/23	Target Value for FY 23/24	Projected Value for FY 24/25	Projected Value for FY 25/26
	[3.2] Filled Teaching Posts : Sanctioned Teaching Posts	[3.2.1] 100%	%	61.76% • Out of 34 posts 21 post filled	54.76% *Out of 42 post 23 post filled	100%	100%	100%
	[3.3] Total Count of Faculty Development Programmes > 3 days duration	[3.3.1] 2	No.	02	Nil	02	02	02
	[3.4] Total number of Faculty deputed for Faculty Development Programmes > 3 days duration programmes	[3.4.1] 2	No.	04	Nil	02	02	02
	[3.5] Total Count of Industrial Exposure Programmes for Faculty (> 6 days)	[3.5.1] 2	No.	0	07	02	02	02
	[3.6] Total number of Faculty deputed for Industrial Exposure Programmes (> 6 days)	[3.6.1] 2	No.	0	07	02	02	02
[4] Administrative Performance	[4.1] Confidential Reports recorded for the year	[4.1.1] 100%	%	100%	28%	100%	100%	100%
	[4.2] B.O.G Meetings	[4.2.1] 2	No.	04	02	02	02	02



Objective	Action	Success Indicator	Unit	Actual Value for FY 21/22	Actual Value for FY 22/23	Target Value for FY 23/24	Projected Value for FY 24/25	Projected Value for FY 25/26
		Numbers						
	[4.3] Executive Committee Meetings	[4.3.1] Numbers	4 No.	01	Nil	04	04	04
[5] Implementation of CBSP Schemes	[5.1] Skill Training Program for In-Campus Training							
	(a) Hunar Se Rozgar Tak(HSRT)	[5.1.1a] Numbers	Persons	Nil	Nil	30	30	30
	(b) Skill Testing & Certification(ST&C)	[5.1.1b] Numbers	Persons	Nil	Nil	30	30	30
	(c) Entrepreneurship Program(EP)	[5.1.1c] Numbers	Persons	Nil	Nil	30	30	30
	[5.2.] Destination Based Skill Development Training Program							
	(a) Hunar Se Rozgar Tak(HSRT)	[5.2.1a] Numbers	Persons	N.A.	Nil	90	90	90
	(b) Skill Testing & Certification(ST&C)	[5.2.1b] Numbers	Persons	N.A.	40	90	90	90
	(c) Entrepreneurship	[5.2.1c] Numbers	Persons	N.A.	Nil	90	90	90

Objective	Action	Success Indicator	Unit	Actual Value for FY 21/22	Actual Value for FY 22/23	Target Value for FY 23/24	Projected Value for FY 24/25	Projected Value for FY 25/26
	Program(EP)	Numbers						
	(d) Tourism Awareness Program(TAP)	[5.2.1d] 120 Numbers	Persons	N.A.	30	120	120	120
* Efficient functioning of the RFD System	Timely submission of Draft RFD for 2021-2022 for approval	On-time Submission	Date	-	-	-	-	-
	Timely submission of Results for 2021-2022	On-time Submission	Date	-	-	-	-	-

## Section 4: Acronym

Sl. No.	Acronym	Description
1	CBSP Scheme	Capacity Building Service Providers Scheme
2	HSRT	Hunar Se Rozgar Tak
3	IGNOU	Indira Gandhi National Open University
4	ST&C	Skill Testing & Certification
5	EP	Entrepreneurship Program
6	TAP	Tourism Awareness Program



## 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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25