



# **RFD**

**(Results - Framework Document)**

**for**

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

**(2024-2025)**



## **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] 3780 hours	Hours	20.00	3780	3770	3760	3750	3740
		[1.2] Other 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
						100%	90%	80%	70%	60%
		taken into consideration 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	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] Implementation of CBSP Schemes	14.00	[5.1] Skill Training Program for In-Campus Training								
		(a) Hunsar Se Rozgar Tak (HSRT)	[5.1.1a] 30	Persons	2.00	30	25	20	15	10
		(b) Skill Testing & Certification (ST&C)	[5.1.1b] Nil	Persons	2.00	30	25	20	15	10
		(c) Entrepreneurship Program(EP)	[5.1.1c] Nil	Persons	2.00	30	25	20	15	10
		[5.2] Destination Based Skill Development Training Program								
		(a) Hunsar Se Rozgar Tak (HSRT)	[5.2.1a] 30	Persons	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] 30	Pers ns	2.00	90	85	80	75	70
		(c) Entrepreneurship Program(EP)	[5.2.1c] Nil	Pers ns	2.00	90	85	80	75	70
		(d) Tourism Awareness Program(TAP)	[5.2.1d] 40	Pers ns	2.00	120	115	110	105	100
* Efficient functioning of the RFD System	3.00	Timely submission of Draft RFD for 2023-24 for approval	On-time Submission	Date	2.00					
		Timely submission of Results for 2022-23	On-time Submission	Date	1.0					



## Section 3:

### Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 22/23	Actual Value for FY 23/24	Target Value for FY 24/25	Projected Value for FY 25/26	Projected Value for FY 26/27
[1] Academic Performance	[1.1] Contact Hours (Less IGNOU and Speciality Topics)	[1.1.1] 3815 hours	Hours	3780 *for 3780 hrs	3580 *for 3780 hrs	3780	3780	3780
	[1.2] Other Certificate/Diploma Courses	[1.2.1] 292 persons	No.	147 * for in-take of 292	215 * for in-take of 292	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%	%	100%	32%	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%	%	N.A. * no grants received	N.A. * no grants received	100%	100%	100%



Objective	Action	Success Indicator	Unit	Actual Value for FY 22/23	Actual Value for FY 23/24	Target Value for FY 24/25	Projected Value for FY 25/26	Projected Value for FY 26/27
	[3.2] Filled Teaching Posts : Sanctioned Teaching Posts	[3.2.1] 100%	%	54.76% *Out of 42 post 23 post filled	50% *Out of 42 post 21 post filled	100%	100%	100%
	[3.3] Total Count of Faculty Development Programmes > 3 days duration	[3.3.1] 2	No.	Nil	Nil	02	02	02
	[3.4] Total number of Faculty deputed for Faculty Development Programmes > 3 days duration programmes	[3.4.1] 2	No.	Nil	Nil	02	02	02
	[3.5] Total Count of Industrial Exposure Programmes for Faculty (> 6 days)	[3.5.1] 2	No.	07	02	02	02	02
	[3.6] Total number of Faculty deputed for Industrial Exposure Programmes (> 6 days)	[3.6.1] 2	No.	07	02	02	02	02
[4] Administrative Performance	[4.1] Confidential Reports recorded for the year	[4.1.1] 100%	%	28%	100%	100%	100%	100%
	[4.2] B.O.G Meetings	[4.2.1] 2	No.	02	04	02	02	02



Objective	Action	Success Indicator	Unit	Actual Value for FY 22/23	Actual Value for FY 23/24	Target Value for FY 24/25	Projected Value for FY 25/26	Projected Value for FY 26/27
		Numbers						
	[4.3] Executive Committee Meetings	[4.3.1]	No.	Nil	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]	Persons	Nil	Nil	As per the targets approved	As per the targets approved	As per the targets approved
		Numbers						
	(b) Skill Testing & Certification(ST&C)	[5.1.1b]	Persons	Nil	* Targets not approved	As per the targets approved	As per the targets approved	As per the targets approved
	(c) Entrepreneurship Program(EP)	[5.1.1c]	Persons	Nil	* Targets not approved	As per the targets approved	As per the targets approved	As per the targets approved
		Numbers						
	[5.2.] Destination Based Skill Development Training Program							
	(a) Hunar Se Rozgar Tak(HSRT)	[5.2.1a]	Persons	Nil	* Approved Target 30	As per the targets approved	As per the targets approved	As per the targets approved
		Numbers						
	(b) Skill Testing & Certification(ST&C)	[5.2.1b]	Persons	40	Nil	As per the targets approved	As per the targets approved	As per the targets approved
		Numbers						



Objective	Action	Success Indicator	Unit	Actual Value for FY 22/23	Actual Value for FY 23/24	Target Value for FY 24/25	Projected Value for FY 25/26	Projected Value for FY 26/27
					Target 30			
	(c) Entrepreneurship Program(EP)	[5.2.1c] 90 Numbers	Persons	Nil	Nil * Targets not approved	As per the targets approved	As per the targets approved	As per the targets approved
	(d) Tourism Awareness Program(TAP)	[5.2.1d] 120 Numbers	Persons	30	40 * Approved Target 40	As per the targets approved	As per the targets approved	As per the targets approved
* 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 Craftmanship Course in Food Production & Patisserie and Craftmanship 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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27