



Government of Haryana

R F D

(Results-Framework Document)
for

Technical Education

(2015-2016)

Section 1: Vision, Mission, Objectives and Functions

Vision

To provide quality Technical Education relevant to industry and market Needs.

Mission

Building a high quality skilled manpower suitable for employment in 21st Century

Objectives

- 1 Student Development
- 2 New Courses / Projects Developed
- 3 Faculty Development
- 4 Institute Development
- 5 Skill Development
- 6 ICT and HR based reforms
- 7 Utilization of Budget as per Annual Plan 2015-16

Functions

- 1 Identification of skill requirements of various sectors, benchmarking of skill sets as per the needs of user industry and imparting of skills so identified by providing adequate resources and qualified faculty.
- 2 To bridge the gap between the academics and the industries requirements and skills for better employability
- 3 Undertaking community development and social welfare schemes.
- 4 Regulating and formulating policy for establishment of Degree/Diploma level institutions for establishment of institutions and introduction of new courses in existing institutions
- 5 Interaction with industry for curriculum updation, training of faculty & students for enhancing placement.
- 6 Quality improvement of institutions to become demand-driven, quality conscious, efficient and forward looking to keep pace with rapid economic & technological developments both at National & International level.
- 7 Coordination with Ministries / Agencies of State / Central Govt. such as MHRD, AICTE etc.

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] Student Development	37.00	[1.1] Evaluation of Learning outcome	[1.1.1] Pass percentage in Govt./Govt. aided Diploma Institutions out of total students who appear in Final Year exam	%	6.00	62	57	52	47	42
			[1.1.2] Pass percentage in Private Diploma Institutions out of total students who appear in Final Year exam	%	5.00	40	35	30	25	20
			[1.1.3] Pass percentage in Govt. UG Institutions out of total students who appear in Final Year exam	%	3.00	52	47	42	37	32
			[1.1.4] Pass Percentage in Private UG Institutions out of total students who appear in Final Year exam	%	2.00	42	37	32	27	20
			[1.1.5] Pass percentage in Govt. Technical Universities out of total students who appear in Final Year exam	%	2.00	60	55	50	45	40
		[1.2] Job Placements	[1.2.1] Placements from Govt. / Govt. aided Diploma institutions out of total students	%	3.00	50	45	40	35	30

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%		
			passed (excluding students opting for higher studies)									
			[1.2.2] Placements from Private Diploma Institutions out of total students passed (excluding students opting for higher studies)	%	2.00	65	60	55	50	45		
			[1.2.3] Placements from Govt. UG Institutions out of total students passed (excluding students opting for higher studies)	%	2.00	42	37	32	27	22		
			[1.2.4] Placements from Private UG Institutions out of total students passed (excluding students opting for higher studies)	%	2.00	26	24	22	20	18		
			[1.2.5] Placements from Govt. Technical Universities out of total students passed (excluding students opting for higher studies)	%	1.00	42	37	32	27	20		
		[1.3] To promote Industry - academia partnership for placement and training	[1.3.1] Seminars / Workshops in Govt. / Govt. aided Institutions	Number	3.00	100	90	80	70	60		

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%
			offering Diploma / UG Courses							
			[1.3.2] Seminars / Workshops in Private Institutions offering Diploma / UG Courses	Number	2.00	400	350	300	250	200
		[1.4] Use of ICT for enhanced learning	[1.4.1] No. of lectures delivered through EDUSAT / NITTTR	Number	2.00	250	230	210	190	170
			[1.4.2] No. of lectures made available on portal from various sources for Diploma Courses	Number	2.00	220	200	180	160	140
[2] New Courses / Projects Developed	8.00	[2.1] To introduce New Diploma Courses and Development of Projects	[2.1.1] Number of subjects introduced in new Course	Number	4.00	5	4	3	2	1
			[2.1.2] No. of Projects developed	Number	4.00	200	180	160	140	120
[3] Faculty Development	8.00	[3.1] Training of faculty in Govt./Govt. aided Institutions offering Diploma/UG Courses	[3.1.1] Percentage of faculty trained	%	4.00	22	20	18	16	14
		[3.2] Training of faculty in Private Institutions offering Diploma/UG Courses	[3.2.1] Percentage of faculty Trained	%	4.00	5	4	3	2	1
[4] Institute Development	7.00	[4.1] Inspection of Govt./ Govt. aided Institutions offering Diploma	[4.1.1] Number of institutes inspected	Number	3.00	10	9	8	7	6

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%
		Courses								
		[4.2] Inspection of Private Institutions offering Diploma Courses	[4.2.1] Number of institutes inspected	Number	2.00	50	45	40	35	30
		[4.3] Internal Audit of Accounts of Govt. / Society / Aided Polytechnics	[4.3.1] Number of Institutes Audited	Number	2.00	18	16	14	12	10
[5] Skill Development	10.00	[5.1] To Provide skills in Textile Sector to the youth from community under Integrated Skill Development Scheme (ISDS), Scheme of Ministry of Textiles, Govt. of India	[5.1.1] No. of Students from community trained under ISDS Scheme	Number	5.00	10000	9500	9000	8500	8000
		[5.2] Providing skills to Community Students under CDTP Project (Community Development through Polytechnics)	[5.2.1] No. of students from community trained by institutions having CDTP Project	Number	5.00	9600	9000	8400	7800	7200
[6] ICT and HR based reforms	8.00	[6.1] Online Procurement for Govt. Technical institutions	[6.1.1] Percentage of tenders put into e-procurement	%	1.00	40	37	34	31	28
		[6.2] Departmental services made online	[6.2.1] No. of e-Services to be made online	Number	1.00	5	4	3	2	1
		[6.3] Making employee payroll online	[6.3.1] Percentage of Employee payroll made online	%	1.00	50	40	35	30	25
		[6.4] Making employee leave record online	[6.4.1] Percentage of Employee leave record made	%	1.00	50	40	35	30	25

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%
			online							
		[6.5] Online Student Record of Govt. Technical institutions	[6.5.1] Percentage of student record made online	%	1.00	60	55	50	45	40
		[6.6] Conduct of DPC / BOG meetings	[6.6.1] No. of DPC / BOG meetings conducted for group A & B	Number	1.00	4	3	2	1	0
		[6.7] Finalization of ACRs	[6.7.1] Percentage of ACRs Finalized	%	2.00	90	85	80	75	70
[7] Utilization of Budget as per Annual Plan 2015-16	12.00	[7.1] Utilization of Budget for development purpose	[7.1.1] Percentage of Budget utilized for construction of buildings	%	2.00	80	75	70	60	55
			[7.1.2] Percentage of Budget utilized for purchase of machinery, Equipment and raw material	%	2.00	70	65	60	55	50
		[7.2] Utilization of Budget for Academic purpose	[7.2.1] Percentage of Budget utilized for purchase of books	%	2.00	70	65	60	55	50
			[7.2.2] Percentage of Budget utilized for Skill development	%	2.00	70	65	60	55	50
			[7.2.3] Percentage of Budget utilized for reimbursement of fee for SC Students	%	2.00	50	40	35	30	25

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%
		[7.3] Utilization of Budget for salary & wages	[7.3.1] Percentage of Budget utilized on salary & wages of the department	%	2.00	80	75	70	60	55
* Efficient functioning of RFD.	4.00	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	2.0	24/02/2016	25/02/2016	26/02/2016	27/02/2016	28/02/2016
		Timely submission of draft for approval.	On-time submission.	Date	2.0	25/05/2015	29/05/2015	15/06/2015	25/06/2015	30/06/2015
* Improving internal efficiency/responsiveness/services delivery of department	6.00	Develop RFDs for all responsibility centres.	percentage of RCc covered	%	2.0	100	90	80	70	60
		Implementation of Harsamadhan	Percentage of complaints resolved within prescribed timeline.	%	2.0	100	90	80	70	60
		Delivery of services as per Citizen Charter.	Percentage of targeted services	%	2.0	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[1] Student Development	[1.1] Evaluation of Learning outcome	[1.1.1] Pass percentage in Govt./Govt. aided Diploma Institutions out of total students who appear in Final Year exam	%	56	67.8	62	63	64
		[1.1.2] Pass percentage in Private Diploma Institutions out of total students who appear in Final Year exam	%	21	38.1	40	41	42
		[1.1.3] Pass percentage in Govt. UG Institutions out of total students who appear in Final Year exam	%	45	58	52	53	54
		[1.1.4] Pass Percentage in Private UG Institutions out of total students who appear in Final Year exam	%	25	58	42	43	44
		[1.1.5] Pass percentage in Govt. Technical Universities out of total students who appear in Final Year exam	%	0	85.8	60	61	62
	[1.2] Job Placements	[1.2.1] Placements from Govt. / Govt. aided Diploma institutions out of total students	%	42	48	50	52.5	55

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
		passed (excluding students opting for higher studies)						
		[1.2.2] Placements from Private Diploma Institutions out of total students passed (excluding students opting for higher studies)	%	20	60	65	66	67
		[1.2.3] Placements from Govt. UG Institutions out of total students passed (excluding students opting for higher studies)	%	39	38	42	43	44
		[1.2.4] Placements from Private UG Institutions out of total students passed (excluding students opting for higher studies)	%	18	35	26	30	35
		[1.2.5] Placements from Govt. Technical Universities out of total students passed (excluding students opting for higher studies)	%	0	50	42	43	44
	[1.3] To promote Industry - academia partnership for placement and	[1.3.1] Seminars / Workshops in Govt. / Govt. aided	Number	0	150	100	110	120

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	training	Institutions offering Diploma / UG Courses						
		[1.3.2] Seminars / Workshops in Private Institutions offering Diploma / UG Courses	Number	0	450	400	420	440
	[1.4] Use of ICT for enhanced learning	[1.4.1] No. of lectures delivered through EDUSAT / NITTTR	Number	0	300	250	260	270
		[1.4.2] No. of lectures made available on portal from various sources for Diploma Courses	Number	0	200	220	230	240
[2] New Courses / Projects Developed	[2.1] To introduce New Diploma Courses and Development of Projects	[2.1.1] Number of subjects introduced in new Course	Number	0	0	1	1	1
		[2.1.2] No. of Projects developed	Number	0	0	200	210	220
[3] Faculty Development	[3.1] Training of faculty in Govt./Govt. aided Institutions offering Diploma/UG Courses	[3.1.1] Percentage of faculty trained	%	0	18	22	25	30
	[3.2] Training of faculty in Private Institutions offering Diploma/UG Courses	[3.2.1] Percentage of faculty Trained	%	0	0	5	10	15
[4] Institute Development	[4.1] Inspection of Govt./ Govt. aided	[4.1.1] Number of institutes inspected	Number	0	0	10	15	20

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	Institutions offering Diploma Courses							
	[4.2] Inspection of Private Institutions offering Diploma Courses	[4.2.1] Number of institutes inspected	Number	0	0	50	70	90
	[4.3] Internal Audit of Accounts of Govt. / Society / Aided Polytechnics	[4.3.1] Number of Institutes Audited	Number	0	0	18	19	20
[5] Skill Development	[5.1] To Provide skills in Textile Sector to the youth from community under Integrated Skill Development Scheme (ISDS), Scheme of Ministry of Textiles, Govt. of India	[5.1.1] No. of Students from community trained under ISDS Scheme	Number	0	0	10000	11000	12000
	[5.2] Providing skills to Community Students under CDTP Project (Community Development through Polytechnics)	[5.2.1] No. of students from community trained by institutions having CDTP Project	Number	0	9600	9600	9600	9600
[6] ICT and HR based reforms	[6.1] Online Procurement for Govt. Technical institutions	[6.1.1] Percentage of tenders put into e-procurement	%	0	0	40	45	50
	[6.2] Departmental services made online	[6.2.1] No. of e-Services to be made online	Number	0	5	5	6	7
	[6.3] Making employee payroll online	[6.3.1] Percentage of Employee payroll made online	%	0	50	52.5	55	60

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[6.4] Making employee leave record online	[6.4.1] Percentage of Employee leave record made online	%	0	0	50	55	60
	[6.5] Online Student Record of Govt. Technical institutions	[6.5.1] Percentage of student record made online	%	0	50	60	65	70
	[6.6] Conduct of DPC / BOG meetings	[6.6.1] No. of DPC / BOG meetings conducted for group A & B	Number	0	0	4	6	8
	[6.7] Finalization of ACRs	[6.7.1] Percentage of ACRs Finalized	%	0	90	90	92.5	95
[7] Utilization of Budget as per Annual Plan 2015-16	[7.1] Utilization of Budget for development purpose	[7.1.1] Percentage of Budget utilized for construction of buildings	%	0	0	80	85	90
		[7.1.2] Percentage of Budget utilized for purchase of machinery, Equipment and raw material	%	0	0	70	75	80
	[7.2] Utilization of Budget for Academic purpose	[7.2.1] Percentage of Budget utilized for purchase of books	%	0	0	70	75	80
		[7.2.2] Percentage of Budget utilized for Skill development	%	0	0	70	75	80
		[7.2.3] Percentage of Budget utilized for reimbursement of fee for SC Students	%	0	0	50	55	60

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[7.3] Utilization of Budget for salary & wages	[7.3.1] Percentage of Budget utilized on salary & wages of the department	%	0	0	80	82.5	85
* Efficient functioning of RFD.	Finalize a strategic plan.	Finalize the strategic plan for the next year.	Date	--	--	25/02/2016	25/02/2017	25/02/2018
	Timely submission of draft for approval.	On-time submission.	Date	--	30/04/2014	13/05/2015	15/05/2016	15/05/2017
* Improving internal efficiency/responsiveness/services delivery of department	Develop RFDs for all responsibility centres.	percentage of RCc covered	%	100	100	90	100	100
	Implementation of Harsamadhan	Percentage of complaints resolved within prescribed timeline.	%	--	94	90	100	100
	Delivery of services as per Citizen Charter.	Percentage of targeted services	%	--	100	90	100	100

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	AICTE	All India Council of Technical education
2	AIEEE	All India Engineering Entrance Examination
3	ASSOCHAM	Associated Chambers of Commerce and Industry in India
4	B. Arch	Bachelor of Architecture
5	B.E	Bachelor of Engineering
6	B. Pharma	Bachelor of Pharmacy

Section 4: Acronym

Sl.No	Acronym	Description
7	BSNL	Bharat Sanchar Nigam Limited
8	B.Tech	Bachelor of Technology
9	CDTP	Community Development Through Polytechnics
10	CII	Confederation of Indian Industries
11	DET	Diploma Entrance Test
12	FICCI	Federation of Indian Chambers of Commerce and Industries

**Section 4:
Acronym**

Sl.No	Acronym	Description
13	GOI	Government of India
14	HPSC	Haryana Public Service Commission
15	HSIDC	Haryana State Industrial Development Corporation
16	HSSC	Haryana Staff Selection Commission
17	HVPNL	Haryana Vidyut Par Saran Nigam Limited
18	LEET	Lateral Entry Entrance Test

Section 4: Acronym

Sl.No	Acronym	Description
19	M. Arch	Master of Architecture
20	MAT	Management Aptitude Test
21	M.E	Master of Engineering
22	MHRD	Ministry of Human Resources and Development
23	M. Pharma	Master of Pharmacy
24	M.Tech	Master of Technology

Section 4: Acronym

Sl.No	Acronym	Description
25	NAAC	National Assessment and Accreditation Council
26	NASSCOM	National Association of Software and Service Companies (India)
27	NATA	National Aptitude Test in Architecture
28	NBA	National Board of Accreditation
29	NGO	Non Government Organization
30	NITTTR	National Institute of Technical Teachers Training and Research

Section 4: Acronym

Sl.No	Acronym	Description
31	Ph.d	Doctor of philosophy
32	PWD	Public works Department
33	RITES	Railway Infrastructure Technical and Economic Services
34	UG/PG	Under Graduate / Post Graduate
35	WB	World Bank

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] Pass percentage in Govt./Govt. aided Diploma Institutions out of total students who appear in Final Year exam	Relates to Diploma courses of Govt./ Govt. aided Institutions only. (Govt. institutions also includes Govt. Polytechnics under Society mode)	Result of final semester of Previous academic session declared in Aug-Sep	%	Illustration: For RFD 2015-16, result of final semesters students appearing in June of previous academic session (i.e. 2014-15) is to be considered
2	[1.1.2] Pass percentage in Private Diploma Institutions out of total students who appear in Final Year exam	Relates to Diploma courses of Private Institutions only.	Result of final semester of Previous academic session declared in Aug-Sep	%	Illustration: For RFD 2015-16, result of final semesters students appearing in June of previous academic session (i.e. 2014-15) is to be considered
3	[1.1.3] Pass percentage in Govt. UG Institutions out of total students who appear in Final Year exam	Relates to UG courses of Govt. Institutions only.	Result of final semester of Previous academic session declared in Aug-Sep	%	Illustration: For RFD 2015-16, result of final semesters students appearing in June of previous academic session (i.e. 2014-15) is to be considered.
4	[1.1.4] Pass Percentage in Private UG Institutions out of total students who appear in Final Year exam	Relates to UG courses of Private Institutions only.	Result of final semester of Previous academic session declared in Aug-Sep	%	Illustration: For RFD 2015-16, result of final semesters students appearing in June of previous academic session (i.e. 2014-15) is to be considered
5	[1.1.5] Pass percentage in Govt. Technical Universities out of total students who appear in Final Year exam	Relates to Govt. Technical Universities only	Result of final semester of Previous academic session declared in Aug-Sep	%	Illustration: For RFD 2015-16, result of final semesters students appearing in June of previous academic session (i.e. 2014-15) is to be

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
5	[1.1.5] Pass percentage in Govt. Technical Universities out of total students who appear in Final Year exam	Relates to Govt. Technical Universities only	Result of final semester of Previous academic session declared in Aug-Sep	%	considered.
6	[1.2.1] Placements from Govt. / Govt. aided Diploma institutions out of total students passed (excluding students opting for higher studies)	Relates to Job placement of students from Diploma courses of Govt./ Aided Institutions only. (Govt. institutions also includes Govt. Polytechnics under Society mode)	Placement data of students completing the course in Previous academic session through campus placement / job fairs etc. The placement data should not include the students opting for Higher Studies.	%	Illustration: For RFD 2015-16, placement of students completing the course in previous academic session (i.e. 2013-14) is to be considered.
7	[1.2.2] Placements from Private Diploma Institutions out of total students passed (excluding students opting for higher studies)	Relates to Job placement of students from Diploma courses of Private Institutions only.	Placement data of students completing the course in Previous academic session through campus placement / job fairs etc. The placement data should not include the students opting for Higher Studies.	%	Illustration: For RFD 2015-16, placement of students completing the course in previous academic session (i.e. 2014-15) is to be considered.
8	[1.2.3] Placements from Govt. UG Institutions out of total students passed (excluding students opting for higher studies)	Relates to Job placement of students from UG courses of Govt. Institutions only.	Placement data of students completing the course in Previous academic session through campus placement / job fairs etc. The placement data should not include	%	Illustration: For RFD 2015-16, placement of students completing the course in previous academic session (i.e. 2014-15) is to be considered.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
8	[1.2.3] Placements from Govt. UG Institutions out of total students passed (excluding students opting for higher studies)	Relates to Job placement of students from UG courses of Govt. Institutions only.	the students opting for Higher Studies.	%	Illustration: For RFD 2015-16, placement of students completing the course in previous academic session (i.e. 2014-15) is to be considered.
9	[1.2.4] Placements from Private UG Institutions out of total students passed (excluding students opting for higher studies)	Relates to Job placement of students from UG courses of Private Institutions only.	Placement data of students completing the course in Previous academic session through campus placement / job fairs etc. The placement data should not include the students opting for Higher Studies.	%	Illustration: For RFD 2015-16, placement of students completing the course in previous academic session (i.e. 2014-15) is to be considered.
10	[1.2.5] Placements from Govt. Technical Universities out of total students passed (excluding students opting for higher studies)	Relates to Job placement of students from Govt. Technical Universities only.	Placement data of students completing the course in Previous academic session through campus placement / job fairs etc. The placement data should not include the students opting for Higher Studies.	%	Illustration: For RFD 2015-16, placement of students completing the course in previous academic session (i.e. 2014-15) is to be considered.
11	[1.3.1] Seminars / Workshops in Govt. / Govt. aided Institutions offering Diploma / UG Courses	Relates to Diploma / UG courses of Govt. / Govt. aided Institutions only. (Govt. institutions also includes Govt. Polytechnics under Society mode)	Seminars / Workshops conducted in collaboration with industry to promote industry academia partnership for the	Number	Seminars / Workshops must be held in Govt. institutes

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
11	[1.3.1] Seminars / Workshops in Govt. / Govt. aided Institutions offering Diploma / UG Courses	Relates to Diploma / UG courses of Govt. / Govt. aided Institutions only. (Govt. institutions also includes Govt. Polytechnics under Society mode)	purpose of placement & training of students.	Number	Seminars / Workshops must be held in Govt. institutes
12	[1.3.2] Seminars / Workshops in Private Institutions offering Diploma / UG Courses	Relates to Diploma / UG courses of Private Institutions only.	Seminars / Workshops conducted in collaboration with industry to promote industry academia partnership for the purpose of placement & training of students.	Number	Seminars / Workshops must be held in Pvt. institutes
13	[1.4.1] No. of lectures delivered through EDUSAT / NITTR	Relates to Diploma courses	Recorded lectures by subject experts are broadcasted through EDUSAT as per pre-defined schedule	Number	Students are exposed to lectures by experts through Audio-Visual means.
14	[1.4.2] No. of lectures made available on portal from various sources for Diploma Courses	Relates to Diploma courses	Lectures from various sources are made available on the Departmental Website through links for providing single window source of knowledge.	Number	It shall facilitate anywhere – anytime access for acquisition of knowledge at learners pace.

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
15	[2.1.1] Number of subjects introduced in new Course	Relates to Diploma courses	To bridge the gap between the academics and the industry requirements.	Number	Atleast five subjects should be introduced in new course
16	[2.1.2] No. of Projects developed	Relates to Diploma courses	To provide hands on training to the students undergoing technical courses	Number	4 projects per branch per institute must be developed yearly
17	[3.1.1] Percentage of faculty trained	Relates to Diploma / UG courses in Govt. Institutions only	Faculty is required to be trained at regular intervals for updation of knowledge as well as up gradation of skills as per market needs so that students could be better trained for employability.	%	22% of total faculty must be trained every year
18	[3.2.1] Percentage of faculty Trained	Relates to Diploma / UG courses in Private Institutions only	Faculty is required to be trained at regular intervals for updation of knowledge as well as up gradation of skills as per market needs so that students could be better trained for employability.	%	5% of total faculty must be trained every year

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
19	[4.1.1] Number of institutes inspected	Relates to Diploma courses in Govt. Institutions only	Institutions are inspected to ascertain their confirmation to norms and standards prescribed by regulatory bodies and take corrective / punitive measures to remove discrepancies, if any.	%	Punitive actions are required to be taken as per law of land if instructions for corrective measures are not complied with
20	[4.2.1] Number of institutes inspected	Relates to Diploma in Private Institutions only	Institutions are inspected to ascertain their confirmation to norms and standards prescribed by regulatory bodies and take corrective / punitive measures to remove discrepancies, if any.	%	Punitive actions are required to be taken as per law of land if instructions for corrective measures are not complied with
21	[4.3.1] Number of Institutes Audited	Relates to Diploma Govt. Institutions only	To audit the accounts of Govt. / aided / society polytechnic for the purpose the budget was sanctioned	Number	18 number of Govt. polytechnics must be audited
22	[5.1.1] No. of Students from community trained under ISDS Scheme	Relates to Diploma courses	To Provide skills in Textile Sector to the youth from community under Integrated Skill Development Scheme (ISDS) Scheme of Ministry of Textiles, Govt. of India	Number	10000 students from community should be provided with additional job related skills

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
23	[5.2.1] No. of students from community trained by institutions having CDTP Project	Relates to candidates from the community	Candidates from community are provided skills for promoting self employment and entrepreneurship.	Number	600 students from community must be trained in the institutes having CDTP Project
24	[6.1.1] Percentage of tenders put into e-procurement	Relates to Diploma / UG Govt. institutions. (Govt. institutions also includes Govt. Polytechnics under Society mode)	To expedite procurement and promote transparency through ICT	%	Leveraging ICT for better procurement management
25	[6.2.1] No. of e-Services to be made online	Relates to Diploma / UG Govt. institutions. (Govt. institutions also includes Govt. Polytechnics under Society mode)	To provide Citizen Centric Services through ICT - such as results, mark sheets, counseling, admission data, details of sanctioned posts & filled up posts, gradation list, cord etc.	Number	Leveraging ICT for creating enabling environment conducive to growth of the Department as well as institutions under its control
26	[6.3.1] Percentage of Employee payroll made online	Relates to employees of Directorate & Govt. Diploma institutions. (Govt. institutions also includes Govt. Polytechnics under Society mode)	To provide basic information of Govt. employees through ICT	%	Leveraging ICT for dissemination of employees information
27	[6.4.1] Percentage of Employee leave record made online	Relates to employees of Directorate & Govt. Diploma institutions. (Govt. institutions also includes Govt. Polytechnics under Society mode)	To provide basic information of Govt. employees through ICT	%	Leveraging ICT for dissemination of employees information

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
28	[6.5.1] Percentage of student record made online	Relates to record of students of Govt. Diploma institutions. (Govt. institutions also includes Govt. Polytechnics under Society mode)	Providing basic information of students through ICT	%	Leveraging ICT for dissemination of student information
29	[6.6.1] No. of DPC / BOG meetings conducted for group A & B	Relates to Officers of Directorate and Faculty of Govt. Diploma Institutions. (Govt. institutions also includes Govt. Polytechnics under Society mode)	Frequent conduct of meetings of Departmental Promotion Committee (DPC) / BOG to ensure timely promotions of eligible employee	Number	Timely promotions enthruses the employees to work in positive direction.
30	[6.7.1] Percentage of ACRs Finalized	Relates to faculty of Govt. Diploma Institutions. (Govt. institutions also includes Govt. Polytechnics under Society mode)	It covers performance appraisal of the Govt. employees by the competent authority	%	ACR is a tool for improving the performance of employees for the betterment of the organization.
31	[7.1.1] Percentage of Budget utilized for construction of buildings	Relates to Diploma Govt./aided /society /polytechnic only	To construct buildings for Govt. polytechnics / Govt. Society polytechnics/ aided polytechnics / universities/ Engg. Colleges / women hostels / SC hostels etc.	%	Allocated budget should be utilized for the purpose
32	[7.1.2] Percentage of Budget utilized for purchase of machinery, Equipment and raw material	Relates to Diploma Govt./aided /society /polytechnic only	To purchase machinery , Equipments and raw marital for the purpose of strengthening of Academic activities	%	Allocated budget should be utilized for the purpose

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
33	[7.2.1] Percentage of Budget utilized for purchase of books	Relates to Diploma Govt./aided /society /polytechnic only	To purchase books for facilitating study of the students	%	Allocated budget should be utilized for the purpose
34	[7.2.2] Percentage of Budget utilized for Skill development	Relates to Diploma Govt./aided /society /polytechnic only	To provide additional skills over and above the regular course of study and to upgrade the exiting skill for better employment	%	Allocated budget should be utilized for the purpose
35	[7.2.3] Percentage of Budget utilized for reimbursement of fee for SC Students	Relates to Diploma Govt./aided /society /polytechnic only	To attract more SC students towards technical education	%	Allocated budget should be utilized for the purpose
36	[7.3.1] Percentage of Budget utilized on salary & wages of the department	Relates to Diploma Govt./aided /society /polytechnic only	To pay salary and wages to the employee of the department	%	Allocated budget should be utilized for the purpose

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
State Government	Haryana	Departments	Industries and Commerce	[1.2.1] Placements from Govt. / Govt. aided Diploma institutions out of total students passed (excluding students opting for higher studies)	Training and Job placement	To Generate employment opportunities.	100% Employabilityfor pass out students.	If training is not imparted to the students then the Technical exposure of the students will be weaker and they will face problems in their employment
				[1.2.2] Placements from Private Diploma Institutions out of total students passed (excluding students opting for higher studies)	Training and Job placement	To Generate employment opportunities.	100% Employabilityfor pass out students.	If training is not imparted to the students then the Technical exposure of the students will be weaker and they will face problems in their employment
				[1.2.3] Placements from Govt. UG Institutions out of total students passed (excluding students opting for higher studies)	Training and Job placement	To Generate employment opportunities.	100% Employabilityfor pass out students.	If training is not imparted to the students then the Technical exposure of the students will be weaker and they will face problems in their employment
				[1.2.4] Placements from Private UG Institutions out of total students passed (excluding students opting for higher studies)	Training and Job placement	To Generate employment opportunities.	100% Employabilityfor pass out students.	If training is not imparted to the students then the Technical exposure of the students will be weaker

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				studies)	Training and Job placement	To Generate employment opportunities.	100% Employabilityfor pass out students.	and they will face problems in their employment
				[1.2.5] Placements from Govt. Technical Universities out of total students passed (excluding students opting for higher studies)	Training and Job placement	To Generate employment opportunities.	100% Employabilityfor pass out students.	If training is not imparted to the students then the Technical exposure of the students will be weaker and they will face problems in their employment
				[1.3.1] Seminars / Workshops in Govt. / Govt. aided Institutions offering Diploma / UG Courses	Training and Job placement	To Generate employment opportunities.	100% Employabilityfor pass out students.	If training is not imparted to the students then the Technical exposure of the students will be weaker and they will face problems in their employment
				[1.3.2] Seminars / Workshops in Private Institutions offering Diploma / UG Courses	Training and Job placement	To Generate employment opportunities.	100% Employabilityfor pass out students.	If training is not imparted to the students then the Technical exposure of the students will be weaker and they will face problems in their employment
			School Education	[1.1.1] Pass percentage in Govt./Govt. aided Diploma	At school education the students must be	For Engg. streams students the knowledge of science math	To enroll students through entrance test	The students of poor stuff will not be able to get

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
			School Education	Institutions out of total students who appear in Final Year exam	pass with good marks in science streams having good knowledge in science, Math and English to go for Engg. discipline as their career	and English is compulsory	To enroll students through entrance test	diploma/degree successfully.
				[1.1.2] Pass percentage in Private Diploma Institutions out of total students who appear in Final Year exam	At school education the students must be pass with good marks in science streams having good knowledge in science, Math and English to go for Engg. discipline as their career	For Engg. streams students the knowledge of science math and English is compulsory	To enroll students through entrance test	The students of poor stuff will not be able to get diploma/degree successfully.
				[1.1.3] Pass percentage in Govt. UG Institutions out of total students who appear in Final Year exam	At school education the students must be pass with good marks in science streams having good knowledge in science, Math and English to go for Engg.	For Engg. streams students the knowledge of science math and English is compulsory	To enroll students through entrance test	The students of poor stuff will not be able to get diploma/degree successfully.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[1.1.3] Pass percentage in Govt. UG Institutions out of total students who appear in Final Year exam	discipline as their career	For Engg. streams students the knowledge of science math and English is compulsory	To enroll students through entrance test	The students of poor stuff will not be able to get diploma/degree successfully.
				[1.1.4] Pass Percentage in Private UG Institutions out of total students who appear in Final Year exam	At school education the students must be pass with good marks in science streams having good knowledge in science, Math and English to go for Engg. discipline as their career	For Engg. streams students the knowledge of science math and English is compulsory	To enroll students through entrance test	The students of poor stuff will not be able to get diploma/degree successfully.
				[1.1.5] Pass percentage in Govt. Technical Universities out of total students who appear in Final Year exam	At school education the students must be pass with good marks in science streams having good knowledge in science, Math and English to go for Engg. discipline as their career	For Engg. streams students the knowledge of science math and English is compulsory	To enroll students through entrance test	The students of poor stuff will not be able to get diploma/degree successfully.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
			Finance	[7.1.1] Percentage of Budget utilized for construction of buildings	Funds under Plan & Non-Plan Schemes	Sufficient funding for infrastructure needs, development activities, growth of institutions, faculty training and welfare schemes for socioeconomically backward	As per Annual Budget Estimates of the financial year submitted to the Finance Department	Without sufficient funding, training of students, engaging good faculty, procurement, maintenance of machinery &
				[7.1.2] Percentage of Budget utilized for purchase of machinery, Equipment and raw material	Funds under Plan & Non-Plan Schemes	Sufficient funding for infrastructure needs, development activities, growth of institutions, faculty training and welfare schemes for socioeconomically backward	As per Annual Budget Estimates of the financial year submitted to the Finance Department	Without sufficient funding, training of students, engaging good faculty, procurement, maintenance of machinery &
				[7.2.1] Percentage of Budget utilized for purchase of books	Funds under Plan & Non-Plan Schemes	Sufficient funding for infrastructure needs, development activities, growth of institutions, faculty training and welfare schemes for socioeconomically backward	As per Annual Budget Estimates of the financial year submitted to the Finance Department	Without sufficient funding, training of students, engaging good faculty, procurement, maintenance of machinery &
				[7.2.2] Percentage of Budget utilized for Skill development	Funds under Plan & Non-Plan Schemes	Sufficient funding for infrastructure needs, development activities, growth of institutions, faculty training	As per Annual Budget Estimates of the financial year submitted to the Finance Department	Without sufficient funding, training of students, engaging good faculty, procurement, maintenance

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[7.2.2] Percentage of Budget utilized for Skill development	Funds under Plan & Non-Plan Schemes	and welfare schemes for socioeconomically backward	As per Annual Budget Estimates of the financial year submitted to the Finance Department	of machinery & ;
				[7.2.3] Percentage of Budget utilized for reimbursement of fee for SC Students	Funds under Plan & Non-Plan Schemes	Sufficient funding for infrastructure needs, development activities, growth of institutions, faculty training and welfare schemes for socioeconomically backward	As per Annual Budget Estimates of the financial year submitted to the Finance Department	Without sufficient funding, training of students, engaging good faculty, procurement, maintenance of machinery & ;
				[7.3.1] Percentage of Budget utilized on salary & wages of the department	Funds under Plan & Non-Plan Schemes	Sufficient funding for infrastructure needs, development activities, growth of institutions, faculty training and welfare schemes for socioeconomically backward	As per Annual Budget Estimates of the financial year submitted to the Finance Department	Without sufficient funding, training of students, engaging good faculty, procurement, maintenance of machinery & ;

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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
1 Improvement in result of diploma/ degree institutions	Haryana State Technical Education Society, Haryana State Board of Technical Education, Affiliating Universities, Training Institutions, Partner Industries/ Industries Associations	Pass percentage in Govt./ Govt aided / Private Institutions/ Technical Universities offering Diploma / UG Courses out of total students who appear in Final year exam	%	34.5	40	42.5	45	47
2 Increase in percentage of placement	Haryana State Technical Education Society, Haryana State Board of Technical Education, Affiliating Universities, Training Institutions, Partner Industries/ Industries Associations	Placement from Govt. / Govt. aided / Private Institutions / Technical Universities offering Diploma / UG courses out of total students passed (excluding students opting for higher studies)	%	37.6	40	42.5	45	47