R F D

(Results-Framework Document)

for

Higher Education

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To provide access   with equity and excellence to quality education .

Mission

 i)   Provide greater opportunities of access to Secondary and Higher Education with equity to all the eligible persons and in particular vulnerable sections.ii)   Expand access by supporting existing institutions, establishing new institutions, supporting State Government / Non Government orgainisation aimed at removing regional or other imbalances that exist at present.iii) Initiate policies & programmes for strengthening research and innovations and encourage institutions -public or private- to engage in stretching the frontiers of knowledge iv)   Expand vocational education & skill development.

Objective

1   1.Access,Participation And Expansion. (i) To expand the Secondary & Higher Education sector in all its modes of delivery to increase the Gross Enrollment Ration (GER) in Secondary & Higher Education, (ii) To expand institutional base of Secondary & Higher Education Including professional & vocational education) by creating additional capacity in existing institutions,establishing new institutions & incentivising state governments & Non -governmental organisations.

2   2. Equity: Inclusion of disadvantaged groups and weaker sections (i) To provide opportunities of secondary & higher education to socially deprived communities and remove disparities by promoting the inclusion of women, minorities and differently abled persons . (ii) To remove regional imbalances in access to secondary & high education by setting up of institutions in unserved and under served areas.

3   3.Quality: Improving standards of education. (i) To provide well qualified and adequate number of teachers in secondary and higher education. (ii) To introduce new professional & vocational courses in secondary and higher education. (iii) To provide adequate training to teachers of all categories.

4   4.Governance Reforms (i) To promote autonomy,innovation and academic reforms in institution of secondary and higher learning' (ii) To under take institutional restricting for improving efficiency, relevance and creativity in secondary and higher education.

Functions

1   To implement policies and programmes of the Government for Secondary & Higher Education.

2   Emphasis on access specially to vulnerable sections and participation by all categories.

3   To improve quality & to promote academic reforms and Use of Technology in Secondary and Higher Education.

4   Enhancement of Gross Enrollment Ratio by expanding access through all modes.

5   Capacity expansion and improvement of existing institutions and also setting up of new Educational Institutions.

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] 1.Access,Participation And Expansion. (i) To expand the Secondary & Higher Education sector in all its modes of delivery to increase the Gross Enrollment Ration (GER) in Secondary & Higher Education, (ii) To expand institutional base of Secondary & Higher Education Including professional & vocational education) by creating additional capacity in existing institutions,establishing new institutions & incentivising state governments & Non - governmental organisations.	20.00	[1.1] Opening / up gradation /Taking over of 95% Aided schools along with staff of aided school as per norms.	[1.1.1] No. of schools opened/upgraded/95 % Aided schools taken over along with staff as per norms.(50 Govt Schools & 33 Aided schools)	No.	5.00	83	70	60	40	20
		[1.2] Completion of building of schools including Labs,Hostels,Libraries etc.	[1.2.1] No. of completed buildings of schools	No.	4.00	182	175	160	150	120
		[1.3] Completion of building of colleges including laboratories/Libraries/Hostels and other buildings.	[1.3.1] No. of completed buildings of Colleges	No.	3.00	38	35	28	25	20
		[1.4] Construction of toilets.	[1.4.1] No. of completed toilets	No.	2.00	70	60	50	45	40
		[1.5] Establishment of new Vocational Schools.	[1.5.1] No. of new Vocational Schools (75 schools)	No.	2.00	75	55	45	40	30
		[1.6] Strenghening of Vocational Schools.	[1.6.1] No. of Vocational schools strengths (Existing 20 schools)	No.	2.00	20	15	12	10	8
		[1.7] Job Fairs Rojgar Mela Specially to plus two Vocational pass out students	[1.7.1] Celebration of Job Fairs Rojgar Mela for plus two pass out students	Date	2.00	19/11/2012	31/12/2012	15/01/2013	20/02/2013	--

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%
[2] 2. Equity: Inclusion of disadvantaged groups and weaker sections (i) To provide opportunities of secondary & higher education to socially deprived communities and remove disparities by promoting the inclusion of women, minorities and differently abled persons . (ii) To remove regional imbalances in access to secondary & high education by setting up of institutions in unserved and under served areas.	10.00	[2.1] Reduction in dropout rate	[2.1.1] By monitoring decrease in drop out rate.	%	2.00	4	3	2	1	0
		[2.2] Electronic distribution of scholarships.	[2.2.1] Completion of electronic disposal of scholarship.	Date	2.50	30/11/2012	20/12/2012	30/01/2013	18/02/2013	31/03/2013
		[2.3] Scholarship for inclusion of disadvantaged groups	[2.3.1] Protsahan Chhatravriti to students who get government school education beyond 5 K.M.	No.	2.50	50000	47000	45000	42000	40000
		[2.4] Starting of construction work for already established five Model schools in Educationally Backward Blocks	[2.4.1] No. of Construction work started for already established Five Model School .	No.	1.50	3	2	1	--	--
		[2.5] Starting of construction work for the proper establishment of five Girls Hostels in Educationally Backward Blocks .	[2.5.1] No. of Construction work started for the proper establishment of Five Girls Hostel .	No	1.50	2	1	--	--	--
[3] 3.Quality: Improving standards of education. (i) To provide well qualified and adequate number of teachers in	38.00	[3.1] Rationalization of staff in schools.	[3.1.1] Rationalization of staff in schools (1292 schools)	No.	5.32	1292	1100	1000	900	800

Section 2:
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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
secondary and higher education. (ii) To introduce new professional & vocational courses in secondary and higher education. (iii) To provide adequate training to teachers of all categories.										
		[3.2] Rationalization of staff in colleges.	[3.2.1] Rationalization of staff in College stream Commerce/arts and science (67 colleges)	No.	4.18	648	620	600	680	650
		[3.3] In service teacher training.	[3.3.1] Imparting in service teacher training per schedule of GCTE D/Shala and SCERT Solan	No.	2.85	2100	2050	2000	1900	1800
		[3.4] Teachers training programme of Vocational Lecturers in two batches.	[3.4.1] Teachers training programme of Vocational Lecturers in two batches for 60 Vocational Lecturers(30 + 30=60).	No.	2.09	60	45	40	35	30
		[3.5] Starting of 02 PG courses in Govt.Colleges.	[3.5.1] Completion of preparatory process of starting of 02 new PG courses in more 05 colleges.	No.	2.50	5	4	3	2	1
		[3.6] Starting of 01 additional UG courses in Govt. Colleges .	[3.6.1] Completion of preparatory process of starting of 01 additional new UG course in 05 colleges.	No.	2.50	5	4	3	2	1

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%
		[3.7] Starting of Add-on and self financing courses.	[3.7.1] Starting of Add- on and self financing Courses in all 67 Government Colleges	No.	0.95	67	55	50	45	40
		[3.8] Accreditation of colleges with NAAC.	[3.8.1] Accreditation of new colleges with NACC-Completion of preparatory process.	No.	2.09	5	4	3	2	1
		[3.9] Filling up of posts in Govt. colleges.	[3.9.1] To fill 92 posts of college lecturers.	No.	2.09	92	85	80	75	70
		[3.10] Filling up of posts of J&MC.	[3.10.1] Filling up of 08 posts of J & MC.	No.	0.95	8	5	3	2	1
		[3.11] Apprenticeship training of +2 Pass out Vocational Schools.	[3.11.1] Apprenticeship training of +2 Pass out Vocational Schools.	No.	0.95	200	100	90	85	80
		[3.12] Online/Offline Mock test AIEE/PMT for science students.	[3.12.1] To conduct Online/Offline Mock test AIEE/PMT for science students in 582 Schools.	No.	0.95	582	500	425	400	300
		[3.13] Rain Water Harvesting Tank.	[3.13.1] completion of Rain Water Harvesting Tank in 110 schools	No.	2.09	110	100	90	80	70
		[3.14] Purchase of books for Libraries in the state (i;e Sr. Sec. schools/Community library / Tribal Library / Tehsil Library/ District Library / central Library.)	[3.14.1] Purchase of books for Libraries in the state (i;e Sr. Sec. schools/Community library / Tribal Library / Tehsil Library/ District Library / central Library.)	No.	2.77	505	475	450	425	400

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%
		[3.15] Purchase of book- racks for the proper maintenance of Library books	[3.15.1] Purchase of book-racks for the proper maintenance of Library books	No.	2.81	246	200	175	150	100
		[3.16] Computers with printer ,UPS,Dewey set, cutter table for library.	[3.16.1] Instalation of Computers with printer ,UPS,Dewey set, cutter table for library.	No.	2.91	45	30	25	20	15
[4] 4.Governance Reforms (i) To promote autonomy,innovation and academic reforms in institution of secondary and higher learning' (ii) To under take institutional restricting for improving efficiency, relevance and creativity in secondary and higher education.	12.00	[4.1] Monitoring of Personal Management Information System (PMIS)	[4.1.1] Monitoring of Personal Management Information System(PMIS) & verification & updation of e-service books of employees under PMIS	Date	2.16	30/11/2012	31/12/2012	31/01/2013	--	--
		[4.2] Promotion of following categories: (1) Supdt. Gr.-11 (2) Sr. Asstt.	[4.2.1] Completion of preparatory process for promotions of Supdt-Gr-II (100) and Sr. Asstt.(140)	No.	2.04	240	200	180	150	100
		[4.3] Placement of Clerk	[4.3.1] Completion of preparatory process for promotions of Clerks.	No.	1.08	100	75	65	50	45
		[4.4] Appointments of Clerk	[4.4.1] Appointment of clerks through Direct Recruitment (350 Approx t)	No.	1.32	350	250	125	100	80
		[4.5] Confirmation of Clerks	[4.5.1] Confirmation of clerks (200 Approx.)	No.	1.20	200	150	110	100	90

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%
		[4.6] Land dispute/land transfer case.	[4.6.1] 18 Approx.	No.	1.26	18	15	12	10	8
		[4.7] Dismantling of unsafe building.	[4.7.1] 15 Approx.	No.	0.96	15	10	8	5	3
		[4.8] Electronic data of books through introduction of Software (Soul)	[4.8.1] For proper record/maintenance of Lib.books	No.	1.98	57	45	40	35	30
* Annual Plan Performace	3.00	Submission of qtly. Plan Expenditure Report	No of Reports submitted on time (By 10th of July, Oct,Jan and April)	No	3.0	4	3	2	1	--
* Performance of Flagship Programmes, ACA and EAPs	3.00	Submission of monthly progress report of Flagship Programmes/ACA releases/ Expen. & reimbursement of EAPs (if any)	No of reports submitted on time (by 10th of every month)	No	0	12	11	10	8	--
* Twenty Point Programme	2.00	Submission of monthly progress report	No of reports submitted on time (By 10th of every month)	No	2.0	12	11	10	8	--
* Budget Assurances	2.00		No of reports submitted on time (By 10th of every month)	No	2.0	12	11	10	8	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission (May 10, 2012)	Date	2.0	10/05/2012	17/05/2012	24/05/2012	30/05/2012	--
		Timely submission of Results	On-time submission (May 15, 2013)	Date	2.0	15/05/2013	22/05/2013	29/05/2013	07/06/2013	--
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (June 30, 2012)	Date	1.0	30/06/2012	31/07/2012	31/08/2012	30/09/2012	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	5.00	Develop RFDs for all Subordinate Offices	Percentage of offices covered	%	1.0	100	75	50	25	--
		Implementation of RTI	Percentage of cases disposed off in time	%	2.0	100	90	80	70	--
		Redress of public Grievances(E. Samadhan)	Create a Compliant system to redress and monitor public	Date	2.0	31/05/2012	30/06/2012	31/07/2012	31/08/2012	--

* Mandatory Objective(s)

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%
			Grievances (by May 31, 2012)							

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
[1] 1.Access,Participation And Expansion. (i) To expand the Secondary & Higher Education sector in all its modes of delivery to increase the Gross Enrollment Ration (GER) in Secondary & Higher Education, (ii) To expand institutional base of Secondary & Higher Education Including professional & vocational education) by creating additional capacity in existing institutions,establishing new institutions & incentivising state governments & Non -governmental organisations.	[1.1] Opening / up gradation /Taking over of 95% Aided schools along with staff of aided school as per norms.	[1.1.1] No. of schools opened/upgraded/95% Aided schools taken over along with staff as per norms.(50 Govt Schools & 33 Aided schools)	No.	--	70.13	50	--	--
	[1.2] Completion of building of schools including Labs,Hostels,Libraries etc.	[1.2.1] No. of completed buildings of schools	No.	--	--	182	--	--
	[1.3] Completion of building of colleges including laboratories/Libraries/Hostels and other buildings.	[1.3.1] No. of completed buildings of Colleges	No.	--	--	38	--	--
	[1.4] Construction of toilets.	[1.4.1] No. of completed toilets	No.	--	--	70	--	--
	[1.5] Establishment of new Vocational Schools.	[1.5.1] No. of new Vocational Schools (75 schools)	No.	--	--	75	--	--
	[1.6] Strenghening of Vocational Schools.	[1.6.1] No. of Vocational schools strengths	No.	--	--	20	--	--

Section 3:
Trend Values of the Success Indicators

Objective		Action		Success Indicator		Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
					(Existing 20 schools)						
		[1.7]	Job Fairs Rojgar Mela Specially to plus two Vocational pass out students	[1.7.1]	Celebration of Job Fairs Rojgar Mela for plus two pass out students	Date	--	--	19/11/2012	--	--
[2]	2. Equity: Inclusion of disadvantaged groups and weaker sections (i) To provide opportunities of secondary & higher education to socially deprived communities and remove disparities by promoting the inclusion of women, minorities and differently abled persons . (ii) To remove regional imbalances in access to secondary & high education by setting up of institutions in unserved and under served areas.	[2.1]	Reduction in dropout rate	[2.1.1]	By monitoring decrease in drop out rate.	%	--	--	3	--	--
		[2.2]	Electronic distribution of scholarships.	[2.2.1]	Completion of electronic disposal of scholarship.	Date	--	--	28/02/2013	--	--
		[2.3]	Scholarship for inclusion of disadvantaged groups	[2.3.1]	Protsahan Chhatravriti to students who get government school education beyond 5 K.M.	No.	--	--	50000	--	--
		[2.4]	Starting of construction work for already established five Model schools in Educationally Backward Blocks	[2.4.1]	No. of Construction work started for already established Five Model School .	No.	--	--	02	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[2.5] Starting of construction work for the proper establishment of five Girls Hostels in Educationally Backward Blocks .	[2.5.1] No. of Construction work started for the proper establishment of Five Girls Hostel .	No	--	--	02	--	--
[3] 3.Quality: Improving standards of education. (i) To provide well qualified and adequate number of teachers in secondary and higher education. (ii) To introduce new professional & vocational courses in secondary and higher education. (iii) To provide adequate training to teachers of all categories.	[3.1] Rationalization of staff in schools.	[3.1.1] Rationalization of staff in schools (1292 schools)	No.	--	--	1292	--	--
	[3.2] Rationalization of staff in colleges.	[3.2.1] Rationalization of staff in College stream Commerce/arts and science (67 colleges)	No.	--	--	648	--	--
	[3.3] In service teacher training.	[3.3.1] Imparting in service teacher training per schedule of GCTE D/Shala and SCERT Solan	No.	--	--	2100	--	--
	[3.4] Teachers training programme of Vocational Lecturers in two batches.	[3.4.1] Teachers training programme of Vocational Lecturers in two batches for 60 Vocational Lecturers(30 + 30=60).	No.	--	--	60	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[3.5] Starting of 02 PG courses in Govt.Colleges.	[3.5.1] Completion of preparatory process of starting of 02 new PG courses in more 05 colleges.	No.	--	--	5	--	--
	[3.6] Starting of 01 additional UG courses in Govt. Colleges .	[3.6.1] Completion of preparatory process of starting of 01 additional new UG course in 05 colleges.	No.	--	--	5	--	--
	[3.7] Starting of Add-on and self financing courses.	[3.7.1] Starting of Add- on and self financing Courses in all 67 Government Colleges	No.	--	--	67	--	--
	[3.8] Accreditation of colleges with NAAC.	[3.8.1] Accreditation of new colleges with NACC- Completion of preparatory process.	No.	--	--	5	--	--
	[3.9] Filling up of posts in Govt. colleges.	[3.9.1] To fill 92 posts of college lecturers.	No.	--	--	92	--	--
	[3.10]Filling up of posts of J&MC.	[3.10.1] Filling up of 08 posts of J & MC.	No.	--	--	8	--	--
	[3.11]Apprenticeship training of +2 Pass out Vocational Schools.	[3.11.1] Apprenticeship training of +2 Pass out Vocational Schools.	No.	--	--	200	--	--
	[3.12]Online/Offline Mock test AIEE/PMT for science students.	[3.12.1] To conduct Online/Offline Mock test AIEE/PMT for science students in 582 Schools.	No.	--	--	582	--	--
	[3.13]Rain Water Harvesting Tank.	[3.13.1] completion of Rain Water Harvesting Tank in 110 schools	No.	--	--	110	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[3.14]Purchase of books for Libraries in the state (i;e Sr. Sec. schools/Community library / Tribal Library / Tehsil Library/ District Library / central Library.)	[3.14.1] Purchase of books for Libraries in the state (i;e Sr. Sec. schools/Community library / Tribal Library / Tehsil Library/ District Library / central Library.)	No.	--	--	505	--	--
	[3.15]Purchase of book- racks for the proper maintenance of Library books	[3.15.1] Purchase of book-racks for the proper maintenance of Library books	No.	--	--	246	--	--
	[3.16]Computers with printer ,UPS,Dewey set, cutter table for library.	[3.16.1] Instalation of Computers with printer ,UPS,Dewey set, cutter table for library.	No.	--	--	45	--	--
[4] 4.Governance Reforms (i) To promote autonomy,innovation and academic reforms in institution of secondary and higher learning' (ii) To under take institutional restricting for improving efficiency, relevance and creativity in secondary and higher education.	[4.1] Monitoring of Personal Management Information System (PMIS)	[4.1.1] Monitoring of Personal Management Information System(PMIS) & verification & updation of e- service books of employees under PMIS	Date	--	--	31/12/2012	--	--
	[4.2] Promotion of following categories: (1) Supdt. Gr.-11 (2) Sr. Asstt.	[4.2.1] Completion of preparatory process for promotions of Supdt-Gr-II (100) and Sr. Asstt.(140)	No.	--	--	240	--	--
	[4.3] Placement of Clerk	[4.3.1] Completion of preparatory process for promotions of Clerks.	No.	--	--	75	--	--

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[4.4] Appointments of Clerk	[4.4.1] Appointment of clerks through Direct Recruitment (350 Approx t)	No.	--	--	250	--	--
	[4.5] Confirmation of Clerks	[4.5.1] Confirmation of clerks (200 Approx.)	No.	--	--	150	--	--
	[4.6] Land dispute/land transfer case.	[4.6.1] 18 Approx.	No.	--	--	15	--	--
	[4.7] Dismantling of unsafe building.	[4.7.1] 15 Approx.	No.	--	--	10	--	--
	[4.8] Electronic data of books through introduction of Software (Soul)	[4.8.1] For proper record/maintenance of Lib.books	No.	--	--	45	--	--
* Annual Plan Performace	Submission of qtly. Plan Expenditure Report	No of Reports submitted on time (By 10th of July, Oct,Jan and April)	No	--	--	3	--	--
* Twenty Point Programme	Submission of monthly progress report	No of reports submitted on time (By 10th of every month)	No	--	--	11	--	--
* Budget Assurances		No of reports submitted on time (By 10th of every month)	No	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission (May 10, 2012)	Date	--	--	17/05/2012	--	--
	Timely submission of Results	On-time submission (May 15, 2013)	Date	--	--	22/05/2013	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (June 30, 2012)	Date	--	--	31/07/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Subordinate Offices	Percentage of offices covered	%	--	--	75	--	--

* Mandatory Objective(s)

Section 3:
Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Implementation of RTI	Percentage of cases disposed off in time	%	--	--	90	--	--
	Redress of public Grievances(E. Samadhan)	Create a Compliant system to redress and monitor public Grievances (by May 31, 2012)	Date	--	--	30/06/2012	--	--

* Mandatory Objective(s)

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

Requirements from other Departments

Department / Ministries	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
Finance Department	Timely release of funds for implementation of Programmes and Schemes	Timely funds for sustained continuity of programmes and schemes	To achieve objectives of programmes and schemes	Full support and commitment	It would hamper the achievement of departmental gets and programme outcomes.
H.P Public Works Deparrtment	Construction of schools / classrooms / hostels labs etc.	Completion of works	For effective implementation and to achieve the objectives of the programmes and schemes	Full support and commitment	It would hamper the achievement of departmental targets and programme outcomes
Department of Irrigation and Public Health	Increase in the number of schools with drinking water and toilet facilities	Provision of Drinking Water and Toilet facilities in schools.	To strengthen education facilities and infrastructure	Full support and commitment	It would hamper the achievement of departmental targets and programme outcomes
Ministry of Rural Development & Pancayati Raj	Capacity building of implementing agencies	To promote local self government	Proper functioning of SMCs. Total Sanitation of educational institutions. Support to all the develomental activities of educational institutions	Full support and commitment	It would hamper the achievement of departmental targets and programme outcomes

Department of Telecommunications	Extent of broadband connectivity in Government and Government aided secondary schools and colleges	Broadband connectivity is an acritical factor affecting the success of the ICT programme.	The CSS "ICT in Schools"aims to bridge the digital divide.Alot of computerbased learning is intended to be web based A central web based repository of teaching learning material is envisaged.	Full support	The ICT infrastructure created would be stand alonemachines,resulting in its sub optimal utilisation. No resource sharing across the state would be possible.
		Development of Web-Portals is largely dependent on NIC.	All reporting and monitoring between Center and States is to be web based.	Timely development of websites	The real time monitoring of schemes would not be possible,telling upon the state of implementation
Department of Industries	To reduse the mismatch between demand and supply of skilled manpower and also to prepare students for wage employment and self employment.	Timely implementation for sustained continuity of programmes	Timely placement &Job fairs for wage employment of vocational passout students	Full support and commitment	It would hamper the achievement of departmental targets and programme outcomes
National Council for Educational Research and Training	Capacity building &orientation of existing vocational teachers	To finalize the teachers with the modern teaching method &latest technological development	The most of the teachers are working since 1988-89 and no refresher courses and seminars have been conducted for the last seven-eight years.	At least seven days training for each teacher every year	It would adversely effect the teaching and pass out students will not be technically sound to get employment.

Section 5:
Specific Performance Requirements from other Departments

Requirements from other Departments

Department / Ministries	Relevant Success Indicator	What do you need?	Why do you need it?	How much you need?	What happens if you do not get it?
Finance Department	Timely release of funds for implementation of Programmes and Schemes	Timely funds for sustained continuity of programmes and schemes	To achieve objectives of programmes and schemes	Full support and commitment	It would hamper the achievement of departmental gets and programme outcomes.
H.P Public Works Deparrtment	Construction of schools/ classrooms/ hostels labs etc.	Completion of works	For effective implementation and to achieve the objectives of the programmes and schemes	Full support and commitment	It would hamper the achievement of departmental targets and programme outcomes
Department of Irrigation and Public Health	Increase in the number of schools with drinking water and toilet facilities	Provision of Drinking Water and Toilet facilities in schools.	To strengthen education facilities and infrastructure	Full support and commitment	It would hamper theachievement of departmental targets and programme outcomes

Ministry of Rural Development & Pancayati Raj	Capacity building of implementing agencies	To promote local self Government	Proper functioning of SMCs. Total Sanitation of educational institutions.Support to all the develomental activities of educational institutions .	Full support and commitment	It would hamper the achievement of epartmental targets and programme outcomes
Department of Telecommunications	Extent of broad band connectivity in Government and Government aided secondary schools and colleges	Broadband connectivity is a critical factor affecting the success of the ICT programme.	The CSS "ICTin Schools"aims to bridgethe digital divide. A lot of computer based learning isintended to be web based. A central web based repository of teaching learning material is envisaged.	Full support	The ICT infrastructure created would be stand alonemachines,resulting in its sub optimal utilisation. No resource sharing across the state would be possible.
		Development of Web-Portals is largely dependent on NIC.	All reporting and monitoring betwen Center and States is to be web based.	Timely development of websites	The real time monitoring of schemes would not be possible,telling upon the state of implementation
Department of Industries	To reduse the mismatch between demand and supply of skilled manpower and also to prepare students for wage employment and self employment.	Timely implementation for sustained continuity of programmes	Timely placement &Job fairs for wage employment of vocational passout students	Full support and commitment	It would hamper the achievement of departmental targets and programme outcomes

National Council for Educational Research and Training	Capacity building &orientation of existing vocational teachers	To finalize the teachers with the modern teaching method & latest technological development	The most of the teachers are working since 1988-89 and no refresher courses and seminars have been conducted for the last seven-eight years.	At least seven days training for each teacher every year	It would adversely effect the teaching and pass out students will not be technically sound to get employment.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1	Decrease in Gender Gap up to 3% by March,2013 will improve education status and enthuse awakening in the future citizens of country. Educated and awakened people can have better participation in the development of the country. Will remove regional imbalances as well as help eradicate communication gaps. Open new vistas for career building . The impact will not be able to be measured in short term. All the children will have an even ground for opportunities in walk of life.	Local bodies & NGO	% of enrollment	Date		31/03/2012	31/03/2013		
2	Improving of quality education, the students will have a confident state of mind will have better and enhanced income	State Government	Number	Date		31/03/2012	31/03/2013		
3	Expansion of quality schools and colleges with more numbers of educational institutions the acess to all sections of society will be wider and opened will bring empowerment to them.	State Government	number	Date		31/03/2012	31/03/2013		

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
4 Equity; Inclusion of disadvantaged groups and weaker sections.	Department of Social justice & empowerment, Tribal Development .	Number	Date		31/03/2012	31/03/2013		
5 Enhancement availability of High Quality teachers improved leartning outcomes and rational deployment of teachers. The steps are aimed at creating a qualified responsible and better citizen .	Within the department.	Number	Date		31/03/2012	31/03/2013		