



Government of Himachal

R F D

Results Framework Document

for

Higher Education

(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

To provide access and equity 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 organisation 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 Access, Participation And Expansion.
- 2 Equity: Inclusion of disadvantaged groups and weaker sections
- 3 Quality: Improving standards of education.

Section 1: Vision, Mission, Objectives and Functions

4 Governance Reforms

5 -

Functions

- 1 To implement policies and programmes of the Government for Secondary & Higher Education.
- 2 Enhancement of gross enrollment ratio by expanding access specially in vulnerable sections.
- 3 To improve quality & to promote academic reforms.
- 4 Setting up of new educational institutions and also capacity expansion and improvement of existing institutions .
- 5 Use of Technology in Secondary and Higher Education.

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Access, Participation And Expansion.	26.00	[1.1] Opening / up gradation of schools as per norms.	[1.1.1] No. of schools opened/upgraded as per norms	No.	5.98	100	70	60	40	20
		[1.2] Taking over of aided schools.	[1.2.1] No. of taken over of aided schools .	No.	4.00	35	35	30	28	22
		[1.3] Opening of new colleges.	[1.3.1] No.of new colleges opened	No.	2.00	1	1	1	--	--
		[1.4] Up gradation of colleges into center of excellence.	[1.4.1] No. of colleges upgraded into center of excellence.	No.	2.00	10	08	6	5	--
		[1.5] Completion of building of schools including Labs,Hostels,Libraries etc.	[1.5.1] No. of completed buildings of schools.	No.	4.00	150	135	120	100	90
		[1.6] Completion of building of colleges including Laboratories/Libraries/Hostels and other buildings.	[1.6.1] No. of completed buildings of colleges.	No.	4.00	29	24	20	--	--
		[1.7] Expanding vocational Education and skill development in schools & colleges:- (a) By adding vocational education in 63 more schools. (b) By starting Add on and professional courses in 10 colleges. (c) By Starting skill development programmes in 05 colleges.	[1.7.1] Expanding vocational Education and skill development in schools & colleges. Adding vocational education in 63 more schools.Staring of Add on /professional courses in 10 more and skill development programme in five college .	No.	4.00	78	70	60	55	40
[2] Equity: Inclusion of disadvantaged groups and weaker sections	15.00	[2.1] Reduction in dropout rate	[2.1.1] By monitoring decrease in drop out rate .	%	3.00	5.00	4.5	4	--	--

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Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.2] Electronic distribution of scholarships.	[2.2.1] Completion of preparatory process for electronic disposal of scholarships.	Date	4.01	28/02/2012	31/03/2012	--	--	--
		[2.3] Scholarship for access	[2.3.1] Protsahan Chhatravriti to students who get government school education beyond 5 kilometers.	No	4.01	22242	15000	13550	12000	10000
		[2.4] Establishment of five Model schools in Educationally Backward Blocks	[2.4.1] Transfer of land to modal schools.	Date	2.00	31/12/2011	15/01/2012	06/02/2012	28/02/2012	31/03/2012
		[2.5] Establishment of five girl's hostels in Educationally Backward Blocks.	[2.5.1] Transfer of land to girl's hostels.	Date	2.00	31/12/2011	15/01/2012	06/02/2012	28/02/2012	31/03/2012
[3] Quality: Improving standards of education.	30.00	[3.1] Rationalization of staff in schools .	[3.1.1] Rationalization of staff in schools (2127 schools).	No	3.99	2127	2100	2000	1950	1900
		[3.2] Rationalization of staff in colleges.	[3.2.1] Rationalization of staff in colleges (73 Colleges)	No.	3.99	73	70	65	60	50
		[3.3] In service teacher training	[3.3.1] Training imparting to teachers as per schedule of GCTE Dharamshala and SCERT Solan	No.	3.99	2100	1900	1800	1700	1500
		[3.4] Enhancement of teaching days in Schools.	[3.4.1] Enhancement of teaching days in Schools from existing 186 days to 220 days	No.	3.99	220	200	195	190	185
		[3.5] Enhancement of teaching days in Colleges.	[3.5.1] Enhancement of teaching days in Colleges from	No.	3.00	130	125	120	115	110

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
			existing 95 days to 130 days.							
		[3.6] Affiliation of colleges with UGC.	[3.6.1] Affiliation of colleges with UGC under 2(F) / 12 (B)(05 Colleges)	No.	3.00	05	04	03	02	01
		[3.7] Accreditation of colleges with NAAC.	[3.7.1] Accreditation of new colleges with NAAC-Completion of preparatory process .	No.	3.00	11	10	8	7	6
		[3.8] Re accreditation of existing colleges.	[3.8.1] Re accreditation of existing colleges-Completion of preparatory process.	No.	2.04	02	02	01	--	--
		[3.9] Starting of new UG & PG courses in Colleges.	[3.9.1] (a) Completion of preparatory process of one new UG course in Colleges(05 Colleges).(b) Completion of preparatory process of starting of 02 new PG courses in more 05 Colleges.	Date	3.00	31/12/2011	20/01/2012	06/02/2012	15/03/2012	31/03/2012
[4] Governance Reforms	18.00	[4.1] Implementation of Personal Management Information System (PMIS)	[4.1.1] Implementation of Personal Management Information System(PMIS)	Date	9.00	30/11/2011	31/12/2011	31/01/2012	--	--
			[4.1.2] Verification and updation of e-service books of employees under PMIS.	Date	9.00	28/02/2012	31/03/2012	--	--	--

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
[1] Access, Participation And Expansion.	[1.1] Opening / up gradation of schools as per norms.	[1.1.1] No. of schools opened/upgraded as per norms	No.	08	77	70	--	--
	[1.2] Taking over of aided schools.	[1.2.1] No. of taken over of aided schools .	No.	00	00	35	--	--
	[1.3] Opening of new colleges.	[1.3.1] No.of new colleges opened	No.	00	01	1	--	--
	[1.4] Up gradation of colleges into center of excellence.	[1.4.1] No. of colleges upgraded into center of excellence.	No.	09	09	08	--	--
	[1.5] Completion of building of schools including Labs,Hostels,Libraries etc.	[1.5.1] No. of completed buildings of schools.	No.	327	356	135	--	--
	[1.6] Completion of building of colleges including Laboratories/Libraries/Ho stels and other buildings.	[1.6.1] No. of completed buildings of colleges.	No.	29	29	24	--	--
	[1.7] Expanding vocational Education and skill development in schools & colleges:- (a) By adding vocational education in 63 more schools. (b) By starting Add on and professional courses in 10 colleges. (c) By Starting skill development programmes in 05 colleges.	[1.7.1] Expanding vocational Education and skill development in schools & colleges. Adding vocational education in 63 more schools.Staring of Add on /professional courses in 10 more and skill development programme in five college .	No.	25	25	70	--	--
[2] Equity: Inclusion of disadvantaged groups and weaker sections	[2.1] Reduction in dropout rate	[2.1.1] By monitoring decrease in drop out rate .	%	12.02	0	4.5	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[2.2] Electronic distribution of scholarships.	[2.2.1] Completion of preparatory process for electronic disposal of scholarships.	Date	--	28/02/2012	31/03/2012	--	--
	[2.3] Scholarship for access	[2.3.1] Protsahan Chhatravriti to students who get government school education beyond 5 kilometers.	No	00	00	15000	--	--
	[2.4] Establishment of five Model schools in Educationally Backward Blocks	[2.4.1] Transfer of land to modal schools.	Date	--	24/11/2010	15/01/2012	--	--
	[2.5] Establishment of five girl's hostels in Educationally Backward Blocks.	[2.5.1] Transfer of land to girl's hostels.	Date	--	31/12/2011	15/01/2012	--	--
[3] Quality: Improving standards of education.	[3.1] Rationalization of staff in schools .	[3.1.1] Rationalization of staff in schools (2127 schools).	No	00	123	2100	--	--
	[3.2] Rationalization of staff in colleges.	[3.2.1] Rationalization of staff in colleges (73 Colleges)	No.	908	84	70	--	--
	[3.3] In service teacher training	[3.3.1] Training imparting to teachers as per schedule of GCTE Dharamshala and SCERT Solan	No.	2874	2090	1900	--	--
	[3.4] Enhancement of teaching days in Schools.	[3.4.1] Enhancement of teaching days in Schools from existing 186 days to 220 days	No.	186	186	200	--	--
	[3.5] Enhancement of teaching days in	[3.5.1] Enhancement of teaching days in	No.	95	95	125	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Colleges.	Colleges from existing 95 days to 130 days.						
	[3.6] Affiliation of colleges with UGC.	[3.6.1] Affiliation of colleges with UGC under 2(F) / 12 (B)(05 Colleges)	No.	34	34	04	--	--
	[3.7] Accreditation of colleges with NAAC.	[3.7.1] Accreditation of new colleges with NAAC- Completion of preparatory process .	No.	17	08	10	--	--
	[3.8] Re accreditation of existing colleges.	[3.8.1] Re accreditation of existing colleges- Completion of preparatory process.	No.	09	11	02	--	--
	[3.9] Starting of new UG & PG courses in Colleges.	[3.9.1] (a) Completion of preparatory process of one new UG course in Colleges(05 Colleges).(b) Completion of preparatory process of starting of 02 new PG courses in more 05 Colleges.	Date	--	31/12/2011	20/01/2012	--	--
[4] Governance Reforms	[4.1] Implementation of Personal Management Information System (PMIS)	[4.1.1] Implementation of Personal Management Information System(PMIS)	Date	00	30/04/2011	31/12/2011	31/03/2012	--
		[4.1.2] Verification and updation of e-service books of employees under PMIS.	Date	00	28/02/2012	31/03/2012	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	--	--	15/12/2011	--	--

* Mandatory Objective(s)

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

Description and Definition of Success Indicators and proposed measurement methodology

Secondary & Higher education is of vital importance for the country, as it is a powerful tool to build knowledge-based society of the 21st Century. Improvement of access along with equity and excellence, the adoption of state-specific strategies, enhancing the relevance of secondary and higher education through curriculum reforms, vocationalisation, networking and information technology along with reforms in governance structures are some of the main policy initiatives of the secondary and higher education sector. The other important policy initiatives in secondary & higher education are programmes for general development of schools and colleges; special grants for the construction of hostels for women; scholarships to students, Emphasis has been laid with expansion, equity, use of Information & Communication Technology (ICT) and promotion of quality education. Need has been felt that Gross Enrolment Ratio in Secondary & higher education, should be further raised as our State has already higher ratio than the national average. In the XIth Five Year Plan (2007-2012), the funding for higher education has been considerably increased over the last previous Xth Five Year Plan and the department of Secondary and Higher Education expects to raise the GER. There are 72 Govt. Degree Colleges (including one SCERT and one Bed college), 45 Private degree Colleges, 71 B.Ed Colleges, 18 Sanskrit Colleges/Pathshalas, 02 BPE, 06 Law Colleges, 855 Govt. High Schools, 1272 Sr. Sec. schools, 05 Model schools in Educationally Backward Blocks established in the state. However, more educational institutions will need to be opened while ensuring equity and excellence. Ways will also have to be found to provide increased funding for Secondary and Higher education.

The description of Success Indicators of the Results Framework Document are as follows

S. No	Success Indicator	Description/Definition
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1	<p>Opening / upgradation of schools and colleges ,Taking over of aided schools.</p>	<p>One of the major objectives of this Department is to improve access to education. Towards this objective, yearly targets are set for upgrading Middle schools to the level of High schools with in the radius of three kilometers and High schools to the level of Sr. sec. schools with in the radius of five kilometers in the state and to establish colleges and the institutions of higher learning .The proposals in this regard are received from the various public representatives and being the part of Annual Work Plans the same are subject to approval by the State Government</p>
2	<p>Completion of buildings of schools/ Colleges/labs/Libraries/Hostels and other.</p>	<p>Additional classrooms, labs,toilets,hostels &playgrounds etc in existing schools and colleges are sanctioned on need basis arising essentially due to increase in enrolment in the schools and colleges. Proposals are received from the respective Heads and District heads and proposals are submitted to the government</p>

3	Expanding vocational education and skill development in schools & colleges	<p>The government is keen in providing exposure to Senior Secondary level students preparing for competitive /professional examinations and job oriented courses. This effort will also be strengthened in the coming year. At present six vocational courses are running in 25 Govt. Sr. Sec Schools The department proposes to introduce five more new courses in addition to already running five vocational courses in 63 Govt. sr. sec. schools.</p> <p>By starting add on , professional courses and skill development courses in Ten more colleges & Five colleges respectively.</p>
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4	ICT-Education in schools and colleges .	<p>The ICT project is being implemented in 628 Govt. Sen. Schools with the aim to improve and strengthen the teaching learning activities in schools. This phase of ICT will continue upto March, 2013. Under this project, the different subjects from 9th to 12th classes will be taught with the help of LCDTV and LCD Projector. One computer lab and two smart classrooms will be constructed in each Sr. Secondary School. 618 more Govt. Sr.Secondary Schools are proposed to be covered under ICT during 2011-12.</p> <p>Under the ICT Scheme for Schools support is provided for establishing and creating environment to promote the usage of ICT in schools, especially in Government Secondary schools and colleges in rural areas.</p>
5	In-Service training of secondary school teachers	<p>Under the 100% Central Assistance for training for CTEs and under centrally sponsored scheme (50:50 central/state) for SCERT assistance is provided for in-service training for all the school teachers. Half percent of the salary budget is also provided by the state Govt for training of employees under the State Training Policy of 2009.</p>

6	Rationalization of staff in schools and colleges	To ensure the availability of teacher in every school and college by rationalization of staff. It is necessary to impart quality education that proper staff is provided to the students in their respective subjects where they are needed so that students get benefited by optimum utilization of the knowledge of teachers.

Abbriation uses

ICT Information Communication Technology

LCD Liquid Crystal Display

GCTE Government College of Teacher Education

SCERT State Council For Educational and Reaseach Training

NAAC National Assement and Accreditation Council

UGC University Grants Commission

PG Post Graduation

UG Under Graduation

PIMS Personal Information Management Scheme

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 getsand programme outcomes.
H.P Public Works Department	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 waterand 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	1. Proper functioning of SMCs. 2.Total Sanitation of educational institutions. 3. Support to all the develomental activities of educational institutions .	Full support and commitment	It would hamper the achievement of departmental targets and programme outcomes

<p>Department of Telecommunications</p>	<p>Extent of broadband connectivity in Government and Government aided secondary schools and colleges</p>	<p>Broadband connectivity is a critical factor affecting the success of the ICT programme.</p>	<p>The CSS “ICT in Schools” aims to bridge the digital divide. A lot of computer based learning is intended to be web based. A central web based repository of teaching learning material is envisaged.</p>	<p>Full support</p>	<p>The ICT infrastructure created would be stand alone machines, resulting in its sub optimal utilisation. No resource sharing across the state would be possible.</p>
		<p>Development of Web-Portals is largely dependent on NIC.</p>	<p>All reporting and monitoring between Center and States is to be web based.</p>	<p>Timely development of websites</p>	<p>The real time monitoring of schemes would not be possible, telling upon the state of implementation</p>

Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 Decrease in Gender Gap upto 5% by.March,2012. will improve education status and enthuse awakening in the future citizens of country . Educated and awakened people can have a 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 all walk of life.	Local Bodies & NGO	% of enrolment	--	--	--	--	March-2012
2 Improving of quality education.With improved quality Education, the students will have a confident state of mind will have better and enhanced income .	State Government	Numbers	--	--	March,2012	--	--
3 Access: Expansion of quality schools and colleges with more numbers of education institutions the access to all section of society will be wider and open will bring empowerment to them .	State Government	Number	--	--	March,2012	--	--

Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
4 Equity: inclusion of disadvantaged groups and weaker sections Department of Social Justice & Empowerment, Tribal Development Number March,2012	Department of Social Justice & Empowerment, Tribal Development	Number	--	--	March,2012	--	--
5 Enhancement availability of High quality teachers ,improved learning outcomes and Rational deployment of teachers.The steps are aimed at creating a qualified , responsible and better citizen .	Within the department.	Number.	--	--	March2012	--	--