R F D

(Results-Framework Document)

for

Department of School Education and Literacy

(2012-2013)

Section 1:
Vision, Mission, Objectives and Functions

Vision

To ensure education of equitable quality for all to fully harness the nation's human potential.

Mission

1. Reinforce the national and integrative character of education in partnership with States/UTs.

2. Improve quality and standards of school education and literacy towards building a society committed to Constitutional values.

3. Provide free and compulsory quality education to all children at elementary level as envisaged under the RTE Act, 2009.

4. Universalise opportunities for quality secondary education.

5. Establish a fully literate society.

Objective

1   Access: Expansion of quality school and adult education

2   Equity: Inclusion of disadvantaged groups and weaker sections

3   Quality: Improving standards of education

4   Formulating policy and carrying out institutional and systemic reforms

Functions

1   To formulate and implement policies and programmes for elementary education, secondary education, literacy and continuing education for adults

2   To set up programmatic structures for administration, fund devolution and monitoring of schemes and programmes of the Department

3   To develop mechanisms for coordination, consultation and monitoring of performance of the State/UT Governments in respect of the various programmes and schemes of the Department

4   To fulfil international commitments relating to Education For All (EFA) and Millennium Development Goals (MDG)

5   To monitor the functioning of subordinate/autonomous bodies/organizations: Directorate of Adult Education, Kendriya Vidyalaya Sangathan, Navodaya Vidyalaya Samiti, Central Board of Secondary Education, National Institute of Open Schooling, Central Tibetan School Administration, National Council for Teacher Education, National Bal Bhawan and the National Council for Educational Research and Training

6   Entering into RFD with above mentioned organizations.

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] Access: Expansion of quality school and adult education	20.00	[1.1]	Construction of schools/ centres	[1.1.1]	Construction of primary schools	No.	2.00	2200	2000	1800	1600	1500
				[1.1.2]	Construction of upper primary schools	No.	3.00	2500	2200	2100	2000	1900
				[1.1.3]	Opening of approved new secondary schools	No.	2.00	3000	2700	2400	2100	1800
		[1.2]	Opening / upgradation of Adult Education Centres	[1.2.1]	Setting up of new Adult Education Centres	No.	1.00	30000	28000	26000	18000	16000
		[1.3]	Starting of adult literacy classes	[1.3.1]	Starting of classes by September 2012	No. of batches	1.00	800000	720000	640000	560000	480000
		[1.4]	Operationalisation of equivalency programme	[1.4.1]	Formulation of guidelines for equivalency programme	Date	1.00	30/06/2012	31/07/2012	31/08/2012	30/09/2012	31/10/2012
		[1.5]	Environment Building and Advocacy for Adult Education	[1.5.1]	Coverage of districts under National Level Campaign	No. of districts	2.00	200	180	160	140	120
		[1.6]	Improvement of infrastructure	[1.6.1]	Construction of additional classrooms (elementary)	No.	2.00	150000	140000	130000	120000	110000
				[1.6.2]	Construction of Kitchen-cum-stores in Elementary Schools	No.	2.00	80000	76800	68800	60800	52800
				[1.6.3]	Procurement of Kitchen devices in elementary schools	No.	2.00	70000	60200	53200	46200	45500
		[1.7]	Approval for establishment of teacher education institutions	[1.7.1]	Approval for: DIETs in 25 newly created Districts.	Date	0.50	31/12/2012	10/01/2013	20/01/2013	31/01/2013	10/02/2013

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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%
			[1.7.2] Upgradation of 15 DRCs into DIETs	Date	0.50	31/12/2012	10/01/2013	20/01/2013	31/01/2013	10/02/2013
			[1.7.3] Upgradation of 15 existing secondary teacher education institutions into CTEs	Date	0.50	31/12/2012	10/01/2013	20/01/2013	31/01/2013	10/02/2013
			[1.7.4] Upgradation of 10 departments of education in Universities into IASEs	Date	0.50	31/12/2012	10/01/2013	20/01/2013	31/01/2013	10/02/2013
[2] Equity: Inclusion of disadvantaged groups and weaker sections	18.50	[2.1] Girls' Education	[2.1.1] Girls enrolled in KGBV against total KGBV capacity (old)	%	1.50	100	90	85	80	75
			[2.1.2] Girls enrolled in KGBV against total KGBV capacity (new)	%	1.00	70	65	60	57.5	55
			[2.1.3] Approval of girls hostels at secondary level	No. of hostels	1.00	150	125	100	75	65
			[2.1.4] Opening of approved Girls' Hostels Completed at secondary level	No. of hostels	1.00	350	300	250	200	175
		[2.2] Support to disadvantaged population	[2.2.1] Share of SC children enrolled in elementary schools	% of school enrollment	1.00	19.9	19.8	19.7	19.6	19.5
			[2.2.2] Share of ST children enrolled in elementary schools	% of school enrollment	1.00	10.9	10.8	10.7	10.6	10.5

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%
		[2.3]	Provision of Mid Day Meal to schools	[2.3.1]	Sanction of funds to State/UT Governments	Rs. in crores	2.00	10500	10000	8200	7200	7000
		[2.4]	Inclusive education for children with special needs	[2.4.1]	Coverage of children with special needs studying in Govt. & Govt. aided secondary & higher secondary schools	No. of children	2.00	70000	60000	50000	40000	30000
		[2.5]	Establishment of 40 BITEs in SC/ ST/Minority concentration districts	[2.5.1]	Approval for establishment of 40 BITEs	Date	2.00	31/12/2012	10/01/2013	20/01/2013	31/01/2013	10/02/2013
		[2.6]	Increased coverage under Saakshar Bharat	[2.6.1]	Operationalisation of programme in additional districts	No. of additional districts	2.00	40	30	25	20	15
				[2.6.2]	Survey and identification of potential adult learners	No. of learners (in crore)	2.00	2	1.8	1.6	1.4	1.2
		[2.7]	Skill Development	[2.7.1]	Coverage of learners under skill development programme	No. of learners (in lakh)	2.00	3	2.7	2.4	2.1	1.8
[3] Quality: Improving standards of education	24.50	[3.1]	Additional teachers at elementary level	[3.1.1]	Recruitment of Teachers under SSA	No.	2.00	150000	130000	110000	90000	75000
		[3.2]	Teacher Training	[3.2.1]	Development of modules for training of teacher educators	Date	2.00	31/12/2012	10/01/2013	20/01/2013	31/01/2013	10/02/2013
		[3.3]	In-service teacher training	[3.3.1]	Elementary teachers to be trained	No. (in lakhs)	2.00	40	35	32	30	28
				[3.3.2]	Secondary teachers to be trained	No. (in lakhs)	2.00	5.00	4.50	4.00	3.50	3.00

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%
			[3.3.3] Training of Principals and Head Masters of secondary schools	No. of Principals/ Head Masters	2.00	30000	27000	24000	21000	18000
			[3.3.4] Training of CBSE teachers in Continuous and Comprehensive Evaluation methods	No. of teachers	2.00	55000	50000	40000	35000	30000
		[3.4] Training of Resource Persons/Master Trainers and Volunteer Teachers under Saakshar Bharat	[3.4.1] Training of key resource persons / Master Trainers	No.	2.00	30000	27000	24000	21000	18000
			[3.4.2] Training of Voluntary Teachers	Number in lakh	1.00	1.50	1.35	1.20	1.05	0.90
		[3.5] Upgrading Adult Education Centres (AECs)	[3.5.1] Sanction of Model AECs	Number	1.00	500	450	400	350	300
		[3.6] Assessment of Learners under Saakshar Bharat	[3.6.1] Third round of assessment of learners, August 31, 2012	Number of districts	1.00	250	225	200	175	150
			[3.6.2] Fourth round of assessment of learners, March 31, 2013	Number of districts	1.00	300	250	225	200	175
		[3.7] Skill Development	[3.7.1] Development/ revision of Curriculum	No. of courses	0.50	10	9	8	7	6
			[3.7.2] Certification of learners	Date of completion of assessment	1.00	01/03/2013	10/03/2013	17/03/2013	24/03/2013	31/03/2013

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%
				[3.7.3]	Operationalis-ation of Web portal (online approval of annual action plans of JSSs)	Date	1.00	30/06/2012	15/07/2012	31/07/2012	15/08/2012	31/08/2012
		[3.8]	Opening of Model Schools as benchmark of excellence	[3.8.1]	Operationalization of approved Model Schools	No.	2.00	750	700	600	500	400
		[3.9]	ICT enablement of Secondary Schools	[3.9.1]	Approval for coverage of schools	Number of schools	2.00	5000	4500	4000	3500	3000
[4] Formulating policy and carrying out institutional and systemic reforms	22.00	[4.1]	Policy: Introducing a unified system of data in elementary education	[4.1.1]	Integrating DISE and SES systems	No. of new States	2.00	7	6	4	3	2
		[4.2]	Restructuring Teacher Education Scheme	[4.2.1]	Finalization of guidelines, Annual Work Plan Format and Implementation Framework for the revised Teacher Education Scheme	Date	1.00	15/05/2012	19/05/2012	23/05/2012	27/05/2012	31/05/2012
				[4.2.2]	TEAB approval for revised teacher education scheme	No. of States	1.00	15	10	8	5	3
		[4.3]	Curriculum Framework for Adult Literacy	[4.3.1]	Approval by CABE	Date	1.00	28/02/2013	15/03/2013	21/03/2013	25/03/2013	31/03/2013
		[4.4]	Establishing of Banking and Fund Flow System for Saakshar Bharat	[4.4.1]	Opening of Subsidiary Bank Accounts	Number of Acciybts	1.00	40000	36000	32000	28000	24000
		[4.5]	Impact Evaluation of Saakshar Bharat by Third Party	[4.5.1]	Submission of report to MHRD	Number of studies	1.00	4	3	2	1	0

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] Setting up of an International Centre for Policy, Research and Training	[4.6.1] Circulation of proposal for EFC	Date	1.00	31/01/2013	15/02/2013	28/02/2013	15/03/2013	31/03/2013
			[4.6.2] Determining the scope of work in Afghanistan	Date	1.00	31/12/2012	15/01/2013	31/01/2013	15/02/2013	28/02/2013
		[4.7] Programme Management: Approval of SSA AWP&B 2012-13	[4.7.1] Completion of PAB meetings of all States/UTs	Date	2.00	25/05/2012	31/05/2012	10/06/2012	15/06/2012	30/06/2012
		[4.8] Approval of MDM AWP&B 2012-13	[4.8.1] Completion of PAB meetings of all States/UTs	Date	2.00	31/05/2012	15/06/2012	30/06/2012	15/07/2012	30/07/2012
		[4.9] Establishing an e-procurement mechanism under RMSA	[4.9.1] States using e-platform for contracts/bids value of above Rs. 50 lakhs	No. of States	2.00	15	10	8	6	4
		[4.10] Post Procurement Review	[4.10.1] States reviewed	No.	1.00	8	7	6	5	4
		[4.11] Review of missions for RMSA	[4.11.1] States reviewed	No.	2.00	5	4	3	2	1
		[4.12] Review Mission for SSA	[4.12.1] State reviewed	No.	1.00	10	9	8	7	6
		[4.13] Review Missions for MDM	[4.13.1] States reviewed	No.	2.00	8	7	6	6	5
		[4.14] Development of web portal with integration of IVRS for MDM	[4.14.1] Commissioning of web portal with IVRS for use	Date	1.00	31/12/2012	15/01/2013	31/01/2013	28/02/2013	31/03/2013
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012

* 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%
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80
* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	0.5	100	90	80	70	60

* 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] Access: Expansion of quality school and adult education	[1.1] Construction of schools/ centres	[1.1.1] Construction of primary schools	No.	4000	500	2000	3000	3000
		[1.1.2] Construction of upper primary schools	No.	12000	2000	2200	2500	2000
		[1.1.3] Opening of approved new secondary schools	No.	--	--	2700	750	750
	[1.2] Opening / upgradation of Adult Education Centres	[1.2.1] Setting up of new Adult Education Centres	No.	100	30000	28000	28000	22000
	[1.3] Starting of adult literacy classes	[1.3.1] Starting of classes by September 2012	No. of batches	60000	80000	720000	100000	120000
	[1.4] Operationalisation of equivalency programme	[1.4.1] Formulation of guidelines for equivalency programme	Date	--	--	31/07/2012	--	--
	[1.5] Environment Building and Advocacy for Adult Education	[1.5.1] Coverage of districts under National Level Campaign	No. of districts	--	--	180	0	0
	[1.6] Improvement of infrastructure	[1.6.1] Construction of additional classrooms (elementary)	No.	100000	180000	140000	100000	75000
		[1.6.2] Construction of Kitchen-cum-stores in Elementary Schools	No.	65000	67500	76800	80000	80000
		[1.6.3] Procurement of Kitchen devices in elementary schools	No.	--	63000	60200	70000	70000
	[1.7] Approval for establishment of teacher education institutions	[1.7.1] Approval for: DIETs in 25 newly created Districts.	Date	--	--	10/01/2013	10/01/2014	10/01/2015

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
		[1.7.2] Upgradation of 15 DRCs into DIETs	Date	--	--	10/01/2013	10/01/2014	10/01/2015
		[1.7.3] Upgradation of 15 existing secondary teacher education institutions into CTEs	Date	--	--	10/01/2013	10/01/2014	10/01/2015
		[1.7.4] Upgradation of 10 departments of education in Universities into IASEs	Date	--	--	10/01/2013	10/01/2014	10/01/2015
[2] Equity: Inclusion of disadvantaged groups and weaker sections	[2.1] Girls' Education	[2.1.1] Girls enrolled in KGBV against total KGBV capacity (old)	%	90	90	90	95	100
		[2.1.2] Girls enrolled in KGBV against total KGBV capacity (new)	%	--	65	65	65	100
		[2.1.3] Approval of girls hostels at secondary level	No. of hostels	400	450	125	350	350
		[2.1.4] Opening of approved Girls' Hostels Completed at secondary level	No. of hostels	--	--	300	150	150
	[2.2] Support to disadvantaged population	[2.2.1] Share of SC children enrolled in elementary schools	% of school enrollment	20.25	19.8	19.8	19.9	19.9
		[2.2.2] Share of ST children enrolled in elementary schools	% of school enrollment	11.25	10.8	10.8	10.9	10.9
	[2.3] Provision of Mid Day Meal to schools	[2.3.1] Sanction of funds to State/UT Governments	Rs. in crores	9440	9500	10000	11500	12000

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
		[2.4]	Inclusive education for children with special needs	[2.4.1]	Coverage of children with special needs studying in Govt. & Govt. aided secondary & higher secondary schools	No. of children	--	90000	60000	100000	100000
		[2.5]	Establishment of 40 BITEs in SC/ ST/Minority concentration districts	[2.5.1]	Approval for establishment of 40 BITEs	Date	--	--	10/01/2013	10/01/2014	10/01/2015
		[2.6]	Increased coverage under Saakshar Bharat	[2.6.1]	Operationalisation of programme in additional districts	No. of additional districts	100	100	30	0	0
				[2.6.2]	Survey and identification of potential adult learners	No. of learners (in crore)	1	1.2	1.8	3	0
		[2.7]	Skill Development	[2.7.1]	Coverage of learners under skill development programme	No. of learners (in lakh)	5.5	4.4	2.7	2.5	2.25
[3]	Quality: Improving standards of education	[3.1]	Additional teachers at elementary level	[3.1.1]	Recruitment of Teachers under SSA	No.	50000	150000	130000	150000	100000
		[3.2]	Teacher Training	[3.2.1]	Development of modules for training of teacher educators	Date	--	--	10/01/2013	--	--
		[3.3]	In-service teacher training	[3.3.1]	Elementary teachers to be trained	No. (in lakhs)	41	40	35	35	35
				[3.3.2]	Secondary teachers to be trained	No. (in lakhs)	1	2	4.50	5	5
				[3.3.3]	Training of Principals and Head Masters of	No. of Principals/ Head	--	20000	27000	30000	30000

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
		secondary schools	Masters					
		[3.3.4] Training of CBSE teachers in Continuous and Comprehensive Evaluation methods	No. of teachers	20000	50000	50000	50000	50000
	[3.4] Training of Resource Persons/Master Trainers and Volunteer Teachers under Saakshar Bharat	[3.4.1] Training of key resource persons / Master Trainers	No.	6000	40000	27000	30000	30000
		[3.4.2] Training of Voluntary Teachers	Number in lakh	1	1.5	1.35	1.5	1.5
	[3.5] Upgrading Adult Education Centres (AECs)	[3.5.1] Sanction of Model AECs	Number	--	100	450	500	500
	[3.6] Assessment of Learners under Saakshar Bharat	[3.6.1] Third round of assessment of learners, August 31, 2012	Number of districts	154	100	225	300	372
		[3.6.2] Fourth round of assessment of learners, March 31, 2013	Number of districts	181	100	250	300	372
	[3.7] Skill Development	[3.7.1] Development/ revision of Curriculum	No. of courses	--	--	9	20	30
		[3.7.2] Certification of learners	Date of completion of assessment	--	--	10/03/2013	10/03/2014	10/03/2015
		[3.7.3] Operationalis-ation of Web portal (online approval of annual action	Date	--	--	15/07/2012	--	--

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
				plans of JSSs)						
		[3.8]	Opening of Model Schools as benchmark of excellence	[3.8.1] Operationalization of approved Model Schools	No.	--	--	700	750	750
		[3.9]	ICT enablement of Secondary Schools	[3.9.1] Approval for coverage of schools	Number of schools	19482	14062	4500	15000	15000
[4]	Formulating policy and carrying out institutional and systemic reforms	[4.1]	Policy: Introducing a unified system of data in elementary education	[4.1.1] Integrating DISE and SES systems	No. of new States	5	6	6	6	6
		[4.2]	Restructuring Teacher Education Scheme	[4.2.1] Finalization of guidelines, Annual Work Plan Format and Implementation Framework for the revised Teacher Education Scheme	Date	--	--	19/05/2012	--	--
				[4.2.2] TEAB approval for revised teacher education scheme	No. of States	--	--	10	35	35
		[4.3]	Curriculum Framework for Adult Literacy	[4.3.1] Approval by CABE	Date	--	--	15/03/2013	--	--
		[4.4]	Establishing of Banking and Fund Flow System for Saakshar Bharat	[4.4.1] Opening of Subsidiary Bank Accounts	Number of Acciybts	25000	60000	36000	40000	0
		[4.5]	Impact Evaluation of Saakshar Bharat by Third Party	[4.5.1] Submission of report to MHRD	Number of studies	--	--	3	3	3
		[4.6]	Setting up of an International Centre for Policy, Research and Training	[4.6.1] Circulation of proposal for EFC	Date	--	--	15/02/2013	--	--

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
		[4.6.2] Determining the scope of work in Afghanistan	Date	--	--	15/01/2013	--	--
	[4.7] Programme Management: Approval of SSA AWP&B 2012-13	[4.7.1] Completion of PAB meetings of all States/UTs	Date	15/06/2010	31/05/2011	31/05/2012	31/05/2013	31/05/2014
	[4.8] Approval of MDM AWP&B 2012-13	[4.8.1] Completion of PAB meetings of all States/UTs	Date	15/06/2010	31/05/2011	15/06/2012	15/06/2013	15/06/2014
	[4.9] Establishing an e-procurement mechanism under RMSA	[4.9.1] States using e-platform for contracts/bids value of above Rs. 50 lakhs	No. of States	--	--	10	10	10
	[4.10] Post Procurement Review	[4.10.1] States reviewed	No.	--	--	7	8	8
	[4.11] Review of missions for RMSA	[4.11.1] States reviewed	No.	--	--	4	6	6
	[4.12] Review Mission for SSA	[4.12.1] State reviewed	No.	--	--	9	9	10
	[4.13] Review Missions for MDM	[4.13.1] States reviewed	No.	--	8	7	8	8
	[4.14] Development of web portal with integration of IVRS for MDM	[4.14.1] Commissioning of web portal with IVRS for use	Date	--	--	15/01/2013	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	07/03/2011	06/03/2012	05/03/2013	05/03/2014
	Timely submission of Results	On- time submission	Date	02/05/2011	--	03/05/2012	02/05/2013	02/05/2014
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--

* 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
	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2013	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
* Ensuring compliance to the Financial Accountability Framework	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	--	--

* Mandatory Objective(s)

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

* Mandatory Objective(s)

Section 4 : Description and definition of success indicators and proposed measurement methodology

India is committed to the goal of universal elementary education for all children. This goal is part of the Education for All (EFA) goals adopted at the World Education Forum, Dakar in April 2000. The EFA goals include, *inter alia* achieving universal elementary education by the year 2015, ensuring equitable access to appropriate learning and life skill programmes for young people and adults, achieving a 50% improvement in adult literacy by 2015, achieving gender equality in education by 2015 and improving all aspects of quality of education. The Millennium Development Goals (MDG) also includes universal primary education and promotion of gender equality and empowerment of women.

India's progress on the EFA and MDG Goals has to be viewed in the context of its federal democratic structure enshrined in its Constitution. The structure, which is multi layered, provides space and mandate, for decision making and implementation of various policies and programmes, to various players –Governments, non-Governmental Organizations and civil society at large. While Government –Central, State and local bodies –plays the major role, abundant space has been created for the non-Governmental players, not only to directly participate in the process of educational development, but also to forge appropriate links with Government programmes and strategies. As a result, almost every educational programme of the Government, from pre-school to senior secondary, has involvement of community, especially at the ground level, which has also played an important role in various mobilization campaigns and ensuring delivery of service.

While policies and programmes in India for education precede the Dakar Declaration, they have received much greater attention and focus after India committed itself to the Declaration. This is reflected in much higher resource allocation, both by the Centre and the State Governments, including earmarking of funds for education (Education cess), pronouncement of new policies and strategies, greater involvement of civil society, stronger monitoring mechanisms and development of strong advocacy and awareness campaigns for achieving Education for All.

Universalisation of elementary education has been achieved to a very large extent, especially in terms of access to schooling and improvement in gross enrolment ratio, especially of girls and those belonging to the marginalized group. With the enactment of the Right of Children to Free and Compulsory Education Act, 2009, it is expected that issues of drop out, out-of-school children, quality of education and availability of trained teachers would be addressed in the short to medium term. Gender parity, especially at the elementary stage has improved appreciably. The Gender Parity Index, which was 0.80 in 200-01 for primary increased to 0.94 by 2006-07. This has been result of a large number of programmes initiated specifically for education for girls and focus on gender issues in general education programmes such as the SSA. The Department is also poised to implement the Rashtriya Madhyamik Shiksha Abhiyan in the secondary education sector.

Programmes for lifelong learning for youth and adolescents have received their due focus. Adult education, especially of women, has received further impetus with the launch of *Saakshar Bharat*, a centrally sponsored scheme with a budget outlay of Rs 6000 crore for the period 2007-12. The objective of the programme is to impart functional literacy to 70 million adults in the age group of 15 years and above by 2012; 60 million will be women, and special attention will be given to disadvantaged and marginalized social groups. This programme will show definite positive results not only towards quantitative improvements but also towards reduction in disparities across gender, social groups and regions.

S. No.	Success Indicator	Description/Definition
1	Opening/sanction for new schools	One of the major objectives of this Department is to improve access to education. Towards this objective, yearly targets are set for opening new schools at the elementary and secondary stage in the various States/UTs of the country. Proposals in this regard are received by the respective State Governments as part of their Annual Work Plans which are approved by the Ministry after detailed consultation with the State Governments.
2	Setting up of new Adult Education Centres and improvement/up-gradation of Adult Education Centres	Under Saakshar Bharat Mission, it is proposed to set up Adult education Centres (Lok Shiksha Kendras) at Gram Panchayat level for lifelong learning for adults. In such districts where Continuing Education Programme (CEP) was already running, the Continuing Education Centers will be upgraded as Lok Shiksha Kendras while in non-CEP districts now AECs will be set up.
3	Construction of additional classrooms in elementary schools	Additional classrooms in existing schools are sanctioned on need basis arising essentially due to increase in enrolment in the school. Proposals are received from the respective State Governments as part of their Annual Work Plans which are approved by the Ministry after detailed consultation with the State Governments.

4	Construction of kitchen-cum-stores	Under the Centrally Sponsored Scheme for Mid Day Meal in Government and Government aided schools and AIE/EGS centres for elementary level, kitchen- cum-stores are constructed in schools/centres where storage of food grains and other material and cooking of food takes place. These are constructed on the basis of specific designs from the viewpoint of safety, hygiene and security.
5	Percentage of children with special needs covered in elementary schools and through home based education	SSA has adopted a zero rejection policy to ensure that every child with special needs, irrespective of the kind, category and degree of disability, is provided meaningful and quality education. This includes, among others, financial support to children with special needs, provision of aids and appliances, teacher training, home based education, residential bridge courses, barrier free access to schools.

6	Provide inclusive education to disabled children with special needs	Under the 'Inclusive Education for the Disabled at Secondary Stage' (IEDSS) Scheme launched in September, 2008, (i) every child with disability will be identified at the secondary level and his educational need assessed; (ii) Every student in need of aids and appliances, assistive devices, will be provided the same; (iii) All architectural barriers in schools are removed so that students with disability have access to classrooms, laboratories, libraries and toilets in the school; (iv) Each student with disability will be supplied learning material as per his/ her requirement; (v) All general school teachers at the secondary level will be provided basic training to teach students with disabilities within a period of three to five years; (vi) Students with disabilities will have access to support services like the appointment of special educators, establishment of resource rooms in every block; and (vii) Model schools are set up in every state to develop good replicable practices in inclusive education.
7	No. of out-of-school children covered through AIE centres under SSA	AIE centres cover never enrolled or dropout children, children who migrate seasonally with their families, street and other deprived urban children, working children and other vulnerable children in difficult circumstance. AIE provides support for bridge courses and back-to-school camps, long duration residential camps for older children, and short duration summer camps.

8	Percentage of girls enrolled in KGBV against total KGBV capacity	The Kasturba Gandhi Balika Vidyalaya (KGBV) Scheme, provides for setting up of residential upper primary schools for girls from SC, ST, OBC and Muslim communities in the Educationally Backward Blocks of the country. The scheme targets areas of scattered habitation, where schools are at great distances and pose a challenge to the security of the girls.
9	Approval of girls hostel at secondary level	Under the Girls' Hostel Scheme launched in October, 2008, one Girls' hostel with capacity of 100 would be set up in each of the 3,500 educationally backward blocks of the country, for the girls studying in classes IX to XII of recognized schools.
10	Sanction of funds to the State Governments under the Mid Day Meal Scheme	Under the Mid Day Meal Scheme, Central assistance is provided to the State Governments/UTs for cooking cost, transportation of food grain, construction of kitchen-cum-store, replacement of kitchen devices, and Monitoring, Management and Evaluation of the Scheme.
11	Identification of beneficiaries under Saakshar Bharat and sanction of programme in low female literacy districts	Under the Saakshar Bharat Mission, 70 million adults have to be provided functional literacy by 2012, including 60 million women through an assortment of teaching learning programmes, including functional literacy programme, basic education programme, vocational education and continuing education programme
12	Recruitment of teachers at elementary level	Under the SSA, central assistance is provided to the State Governments for appointing teachers for new schools, including science and maths teacher at upper primary level, and additional teachers in existing schools to improve pupil teacher ratio.

13	In-Service training of elementary school teachers	Under the SSA, central assistance is provided to the State Governments for providing in-service training for all the school teachers and induction training for the newly recruited teachers.
14	Training of Teachers of CBSE schools for CCE	The CBSE is imparting training to School Teacherss on the new Comprehensive and Continuous Evaluation (CCE) system for Classes IX and X, as part of the recent educational reforms.
15	Training / Orientation of key resource persons / master trainers / literacy managers (PRIs)	Under the Saakshar Bharat Mission, training is to be imparted to key resource persons / master trainers / literacy managers who would act as master trainers to train the voluntary instructors to enable them to teach the neo-literates.
16	Release of funds for teacher training institutions	Under the Centrally Sponsored Scheme on Teacher Education, Central assistance is provided to State Governments as resource support to District Institutes of Education and Training (DIETs), Colleges of Teacher Education (CTEs), Institutes for Advanced Studies in Education (IASEs) and SCERTs.
17	Approval of no. of schools for creating ICT infrastructure	Under the ICT Scheme for Schools support is provided to the States/UTs for establishing an enabling environment to promote the usage of ICT in schools, especially in Higher Secondary and Secondary Government schools in rural areas.
18	Restructuring of the Teacher Education Scheme	The Ministry has prepared a proposal for revision of the Centrally Sponsored Scheme on Teacher Education for the 5year period 2012-13 to 2016-17. The proposal has been sent for seeking Cabinet approval. It is proposed to operationalise the scheme in July, 2012.

19	Approval for:
	 DIETs in 25 newly created Districts.
	 Upgradation of 15 DRCs into DIETs
	 Upgradation of 15 existing secondary teacher education institutions into CTEs
	 Upgradation of 10 departments of education in Universities into IASEs
		Under the Centrally Sponsored Scheme of Teacher Education, DIETs will be established in all districts created upto 31st March, 2011.
		
		     Under the Centrally Sponsored Scheme of Teacher Education, wherever full-fledged DIETs were not required, District Resource Centres(DRCs) were established, particularly in small districts of the country. Now under the Revised Scheme, the existing DRCs can be upgraded to DIETs.
		
		     In order to offset the high deficiency of in adequate number of CTEs, the revised scheme has made a provision of upgrading the existing government/government-aided secondary teacher education institutions as CTEs.
		
		     In order to improve the capacity of Teacher Educators, the revised scheme has a provision of upgrading existing Department of Education in a University conducting B.Ed and/or M.Ed programme into an IASEs.

20	Establishment of 40 BITEs in SC/ ST/ Minority concentration districts	Under the Centrally Sponsored Scheme of Teacher Education, 196 districts having concentration of SC/ST and Minority have been identified for establishment of BITE for ensuring access to good quality teacher education facilities for rural and remote areas particularly persons from SC/ST and Minority concernation areas, into the teaching profession.
21	Development of modules by lead institutions for training of teachers educators	Under the Revised Scheme of Teacher Education, for conducting Refresher Courses for Teacher Educators, support for 50 lead institutions have been envisaged.

22	Learner assessment and certification under Saakshar Bharat	A systematic assessment procedure has been put in place and administered periodically through the school education system through National Institute of Open Schooling (NIOS), an autonomous organisation of Ministry of HRD,.
23	Formulation of guidelines for equivalency programme	Equivalency Programme enables the neo-literates to continue their learning beyond basic literacy and acquire equivalency with Grade III and beyond the informal educational system. A committee of Stake holders will be constituted to formulate the guidelines and its recommendations will be discussed with SLMAs before they are finalised.
24	Coverage of districts under National Level Campaign	A mass mobilisation campaign will be organised through a known NGO with active collaboration of SLMAs, Panchayati Raj Institutions, SRCs, JSSs and other stakeholders.
25	Setting up Model AEC	It is proposed to set up model AECs on pilot basis across the country. The model AECs will be equipped with computers and other ICT devices, internet, well furnished library, furniture etc. States, through Gram Panchayats, may make available spacious rooms in Primary or High School buildings or any other buildings for setting up the Adult Education Centres.

26	Procurement of Kitchen Devices	Under the Centrally Sponsored Scheme for Mid Day Meal in Government and Government aided, Local Bodies, NCLP schools, EGS/AIE Centres and Madrasas and Maktabs supported under Sarva Shiksha Abhiyan for elementary level, kitchen devices are procured in schools / centres.
27	Setting up of an International Centre for Policy, Research and Training	It is a new project and would require inter-ministerial consultation before it is approved by EFC
28	Review Mission on Mid Day Meal Scheme for effective monitoring	Review Mission comprising of members from Government of India, Stage Government, UNICEF and Office of Supreme Court Commissioner is visiting the States / UTs for effective monitoring and suggest policy measures for improvement of the Mid Day Meal Scheme.
29	Revision of RMSA Framework for 12th Five Year Plan	The framework for the implementation of RMSA is being revised with the objective of making it more lucid and user friendly.
30	Establishing e-procurement mechanism to be followed by all States/UTs with regard to procurement above Rs. 50 lakh in RMSA	All procurement above Rs. 50 lakhs will be done through an e-procurement mechanism under RMSA. Consultations are in progress with the State Governments to ensure that e-procurement mechanism is established in all states.
31	Post Procurement Review	A target of 20% of procurement activities under RMSA to be reviewed every year.
32	Review missions for RMSA	Review Mission from MHRD, World Bank, DFID and EU as well as State Governments to visit States for reviewing and monitoring the implementation of RMSA.

Note : Measurement Methodology for the Success Indicators has not been discussed separately as they are self evident from Sections 2 and 3.

Acronym used:

AECs : Adult Education Centres

AWP&B : Annual Work Plan and Budget

BITE : Block Institute of Teacher Education

CABE : Central Advisory Board of Education

CBSE : Central Board of Secondary Education

C-DAC : Center for Development of Advanced Computer

CTE : College of Teacher Education

CTSA : Central Tibetan School Administration

DIET : District Institute of Education and Training

DISE : District Information System for Education

DRC : District Resource Centre

EFC : Expenditure Finance Committee

FCI : Food Corporation of India

IASE : Institutes for Advanced Studies in Education

ICT : Information and Communication Technology

JSS : Jan Shikshan Sansthan

KGBV : Kasturba Gandhi Balika Vidyalaya

KVS : Kendriya Vidyalaya Sangathan

MDM : Mid Day Meal

MIS : Management Information System

MME : Management Monitoring and Evaluation

NCLP : National Child Labour Project

NCTE : National Council for Teacher Education

NCERT : National Council of Education Research and Training

NIOS : National Institute of Open Schooling

NVS : Navodaya Vidyalaya Samiti

PAB : Project Approval Board

PPP : Public Private Partnership

PRI : Panchayati Raj Institute

RMSA : Rashtriya Madhyamik Shiksha Abhiyan

RTE : Right to Education

SC : Scheduled Caste

ST : Scheduled Tribes

SRCs : State Resource Centres

SRS : Software Requirement System

SSA : Sarva Shiksha Abhiyan

SES : Selected Educational Statistics

TEAB : Teacher Education Advisory Board

UT : Union Territory

Section 5:
Specific Performance 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?
· IFD Wing of MHRD/Ministry of Finance	· 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 National targets and programme outcomes.
State/UT Governments	Construction of schools/ class rooms/ hostels Providing Mid-Day Meals to school children	Submission of Annual Plan proposals Contribution of matching budget and effieient programme implementation Submission of periodical reports	For effective implementation and to achieve the objectives of the programmes and schemes	Full support and commitment	It would hamper the achievement of national targets and programme outcomes
· Ministry of Rural Development	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 achievements of National Targets and Outcomes.
· Ministry of Pancayati Raj	Capacity building of implementing agencies	· To promote local self government	Sensitisation of PRIs for implementation of Saakshar Bharat	Full support and commitment	It would hamper the achievement of National targets and programme outcomes.

Ministry of Health and Family Welfare NRHM	Health check-up of all school children for optimising the benefits of MDM	Provision of micro nutrients Vitamin A; IFA; deworming and promotion of Iodised salt as well as ensuring regular school health check up in convergence with NRHM	Optimising the benefit of MDMS	Covering all school children	In the absence of the health check up, provision of Iron Folic Acid tablets, vitamin A as well as de-worming, the health of the children is likely to be poor and they may ultimately drop out from the school.
Food Corporation of India (FCI) (for MDM Scheme)	Provision of Mid Day Meal to schools	Timely supply of good quality food grains to State/ UT Governments	For making available the food grains to all the schools in time.	In accordance with the number of students in classes 1-8.	Food cannot be made available to children by the schools for want of food grains in time;
Department of Telecommunications	Extent of broadband connectivity in Government and Government aided secondary and higher secondary schools	Broadband connectivity is a critical factor affecting the success of the ICT programme.	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.	Full support	The ICT infrastructure created would be stand alone machines, resulting in its sub optimal utilisation. No resource sharing across the country 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 gradually	Timely development of websites	The real time monitoring of schemes would not be possible, telling on the state of implementation.

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	Increase in National Literacy rate	National Literacy Mission Authority, State Literacy Mission Authorities, Directorate of Adult Education and Panchayati Raj Institutions in States.	Total number of Adults made Literate (in lakh)	Number	3	50	100	150	150
2	Decrease in Gender Gap in literacy	- Do -	Number of women made literate (in lakh)	Number	2	40	70	105	120
3	Improved quality of Adult Education	National Literacy Mission Authority, State Literacy Mission Authorities, Directorate of Adult Education and Panchayati Raj Institutions in States, Directorate of Adult Education, Jan Shikshan Sansthans, SRC	Number of Adults covered under Equivalency programme (in lakh)	Number		0.20	0.20	0.50	1
			No. of Adults covered in Skill Development programmes (in lakh)	Number	5.5	4.0	3.0	3.0	3.0
4	Decrease in class room hunger	Ministry of Food & FCI State Governments/ UTs	% of children covered under MDM	%	71	72	73	73	73
			Average number of days MDM served in a year in primary/ upper primary schools	Number	214/216	200/220	200/220	200/220	200/220
5	Enhance availability of high quality teachers	State Governments/ UTs	Number of teachers trained (in lakh)	Number	41.00	40.00	40.00	40.00	39
			Availability of new trained teachers	Number	TBD	TBD	TBD	TBD	TBD
6	Free and compulsory elementary education	State Education Departments	% of children enrolled in elementary education in the age-group 6-14 Primary	%	115.00	114.00	113.00	112.00	111
			% of children enrolled in elementary education in the age-group 6-14 Upper Primary	%	83.00	85.00	87.00	89.00	91