

**No. F. 20-3/2013-RMSA.1**  
**Government of India**  
**Ministry of Human Resource Development**  
**Department of School Education & Literacy**

Dated 02<sup>nd</sup> September, 2013

To

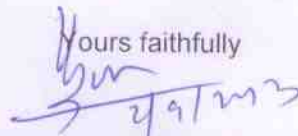
1. The Secretary, in-charge of Secondary Education of Jammu & Kashmir.
2. State Project Director, RMSA, Jammu & Kashmir.

**Subject:** 30<sup>th</sup> meeting of Project Approval Board (PAB) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and 10<sup>th</sup> meeting of unified Project Approval Board held on 3<sup>rd</sup> July, 2013 to consider Annual Plan Proposal 2013-14 for the State of **Jammu & Kashmir** in respect of RMSA, Girls Hostel, Vocational Education, ICT @ School and Inclusive Education.

Sir/Madam,

I am directed to forward herewith the minutes of the 30<sup>th</sup> meeting of Project Approval Board (PAB) of Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (10<sup>th</sup> meeting of Unified Project Approval Board) held on the 3<sup>rd</sup> July, 2013 to consider Annual Plan Proposal 2013-14 for the State of Jammu & Kashmir in respect of RMSA, Girls Hostel, Vocational Education, ICT @ School and Inclusive Education for information and necessary action at your end. Sanction letter follows.

Yours faithfully



(Caralyn Khongwar Deshmukh)  
Director (RMSA.1)

Encl: - as above.

Copy to:-

1. EC to Secretary (SE&L)
2. PPS to AS(SE)
3. PS to JS&FA
4. PS to JS(SE-1)
5. Sr. PPS to EA (SE&L)
6. Director (RMSA.1 & ICT)
7. Deputy Secretary (RMSA.2 & VE)
8. Deputy Secretary (GH & IE)
9. SO(IEDSS)/SO(ICT)/SO(GH)/SO(VE)
10. VC, NUEPA, New Delhi
11. Director (NCERT) New Delhi
12. Chairman, NIOS
13. Senior Advisor (Education), Planning Commission, New Delhi
14. Other members of PAB
15. All Consultants, TSG (RMSA)
16. Web Master, NIC, MHRD, for posting the PAB Minutes on the RMSA page of the Website.

Government of India  
Ministry of Human Resource Development  
Department of School Education and Literacy

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**Minutes of the 30<sup>th</sup> Project Approval Board (PAB) (10<sup>th</sup> Integrated RMSA) held on 3<sup>rd</sup> July 2013 to consider the Annual Work Plan & Budget 2013-14 of the state of Jammu & Kashmir**

The 30<sup>th</sup> meeting of the PAB (10<sup>th</sup> Integrated RMSA) for considering the Annual Work Plan & Budget 2013-14 for the states of Tamil Nadu, Haryana, Jammu and Kashmir and A&N Islands in respect of Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT@Schools (ICT), Girls' Hostels (GH), Inclusive Education for Disabled at Secondary Stage (IEDSS), Vocational Education (VE) was held on 3<sup>rd</sup> July, 2013 under the Chairmanship of Shri R. Bhattacharya, Secretary (SE&L).

2. The list of participants who attended the meeting is attached at **Annexure-I**.

**Rashtriya Madhyamik Shiksha Abhiyan (RMSA)**

3. At the outset, the Secretary (SE&L) welcomed the participants and informed that with regard to RMSA, the Govt. of India has favourably considered various long pending demands of the States/UTs in respect of adoption of State Schedule of Rates (SoR) in civil works, enhancement of Monitoring, Management, Evaluation and Research (MMER), continuance of the 75:25 sharing pattern between Centre and States and extension of quality related interventions of the scheme to Government aided schools. He also clarified that the revised norms relating to applicability of SoRs and enhanced MMER provisions will be applicable prospectively.

4. Ms. Caralyn K Deshmukh, Director (RMSA- I) then presented the status of implementation of RMSA in the state. A copy of presentation is attached at **Annexure II**





### **Areas of Strength:**

5. The State has used UDISE data for preparation of Annual Work Plan & Budget, 2013-14. There is a 4-tier monitoring system headed by Chief Secretary, Divisional Commissioner, District Development Commissioner and Panchayti Raj Institutions (PRI). The State Board curriculum is based on National Curriculum Framework (NCF)-2005, and the State has adopted NCERT textbooks with the localized content.

### **6. Areas of concern:**

6.1 The Gross Enrolment Ratio (GER) of the state is 58.36 and Net Enrolment Ratio (NER) could not be worked out as population data was not available. The districts having low GER are: Srinagar (39.22%), Badgam (44.86%), Bandipora (46.79%) and Baramula (47.36). The transition rate from class VII to IX at state level is 86.79%. The districts having low transition rate are: Baramula (71.87%), Reasi (73.21%) and Poonch 73.48%. There is no information in respect of the drop-out rate for the year 2012-13. GER of the state is 58% which is far behind the RMSA objective i.e. 75% by the end of the Five Year Plan; hence, the state has to put an effort to take steps and chalk out strategies to raise the GER to meet the target within a reasonable time frame..

6.2 The State has not yet made the perspective plan in line with the goal and objectives.. The Annual Work Plan and Budget should have included the habitation details and available school details.. It is also seen that State has not completed school mapping exercise, nor has developed any modules for teacher training in any subject.

6.3 The results of the board exams show that in the year 2011, the Pass percentage for boys is 48% and for girls is 45 %. In 2012, the Pass percentage for boys is 50% and for girls is 47 %, indicating that urgent steps are required to improve the learning levels in the schools.

### **7. Special Focus Districts (SFD) and Convergence**

7.1 Out of the 22 districts in Jammu & Kashmir, 4 districts are SFDs. Out of these 4 SFDs , all districts are ST concentrated Districts namely Kargil, Leh Ladakh, Punch and Rajauri and Leh Ladakh is both Minority and ST concentrated District. As far as EBBs are concerned, the State is having 97 Educationally Backward Blocks. The details of approval in 2013-14 for SFDs are at

7.2 With regard to the effort to map convergence of schemes at the schools level- that is – whether the school is completely covered with reference to the secondary education schemes of the MHRD (i.e. RMSA, ICT @ Schools, IEDSS, VE and GH), all 2343 Secondary Govt. schools are covered under RMSA (in terms of coverage for School Grant and Minor Repair-). ICT & VE schemes have not been implemented yet by the state, even though 200 schools had been approved to be covered under ICT @ school schemes in the year 2008-09. The objective is to cover the schools completely in terms of available schemes to ensure the holistic development and improvement of the school- Thus a school is ensured adequate and good quality infrastructure – compatible with the pedagogical needs of the different classes and subjects, teachers, teacher training, remedial teaching , libraries, laboratories, children with special needs, special educators, ICT facilities, vocational education / options , and linkage with Girls' Hostels . In addition, scholarships to the eligible students as well as other incentives made available by the state governments as well as the various ministries of the Central Government.

## **8. Progress under RMSA**

### **8.1 Recurring**

8.1.1 Under RMSA, 526 Headmasters/Principals and 3132 subject specific teachers were approved in 526 upgraded schools. State is in the process of recruiting the headmasters and teachers. As far as teacher training is concerned, state has imparted in-service training to 18.61% of teachers and 82.45% of headmasters.

8.1.2 In the last financial year (2012-13) an outlay of Rs. 9396.94 lakh was approved for the State under the recurring head. However, it is seen that state could spend only 45% of the recurring fund available with them.

### **8.2 Non Recurring**

8.2.1 Under RMSA, up gradation of 526 new schools, strengthening of 534 existing Secondary Schools has been approved till date. Since inception, cumulative progress of the Civil Works out of the total sanction in the State is- the State has taken-up 14.65% of the works till date, in which – 1.55% are completed & 13.1% are in progress. The rest 85.35% is yet to be started. Out of total approved outlay of Rs 37066.8 lakh and Central Share of Rs 27800.1 lakh, Rs 17983.3





lakh has been released to the State. State has reported an expenditure Rs 13633.72 lakh which is (56%) of available funds.

8.2.2 The State Education Secretary requested for additional funds to complete the earlier approvals as the fixed norms of RMSA are not sufficient to undertake civil works. He also informed that it would be difficult to pitch in additional funds from the state and requested the PAB to approve additional funds as per the state SOR for old works. The Additional Secretary (SE), GOI informed the state that the CCEA approval for Schedule of Rates applicability in civil works has prospective effect and not retrospective, and the state has to work at getting additional resources from the state funds, or by leveraging convergence with the schemes of other departments or out of the State budget. The states of Karnataka, Nagaland and Tamil Nadu are doing the same. AS (SE) advised that at least the civil works which were already started should be given priority and the state needs to complete them by pitching in additional funds from other sources.

#### **Annual Work Plan and Budget of 2013-14:**

9. Thereafter, the intervention-wise discussion was held and the following decisions were taken:

Sl. No.	Activities
	<b>NON RECURRING</b>
1	<b>New Schools</b> The State proposed for up-gradation (Upper Primary to Secondary) of 412 (223 one section and 189 two sections) new schools. As the State has not undertaken any school mapping, PAB agreed to the request of the State to defer this issue and hold a special PAB as soon as the State completes the school mapping and sends a proposal for New schools under the scheme.
2.	<b>Strengthening of existing Govt. schools:</b> <ul style="list-style-type: none"> <li>The State Government has not proposed any work under strengthening.</li> </ul>
3.	<b>Major Repair:</b> The proposal for Major repair was not approved as the state has not provided any details.
4	<b>Other Non recurring</b> The proposal for Furniture/Fixture was not approved as this item is considered under New Schools and under strengthening approvals.

	<b>RECURRING</b>
5.	<b>Staff for new schools (2013-2014)</b>
	<ul style="list-style-type: none"> <li>The Proposal of the state for the posts of 382 HMs, 1910 subject teachers, 382 lab attendants and 382 office Assistant was also deferred as the proposal of new schools could not be considered due to the reason mentioned above (point – 1).</li> </ul>
6.	<b>Staff for new schools sanctioned in previous years (2009-2013)</b>
	<ul style="list-style-type: none"> <li>The proposal of the State for the salary of 526 HMs, 3132 Subject Teachers, was approved. In respect of other staff, (526 Lab attendants and 526 Office Asst.) PAB has approved salary for 4 months. However actual release of funds is subject to state Govt. confirming their recruitment with supportive documents.</li> </ul>
7.	<b>School Grant:</b>
	<ul style="list-style-type: none"> <li>The proposal for school grant was approved to 2343 Govt. secondary schools as proposed by the State.</li> </ul>
8.	<b>Minor Repair:</b>
	<ul style="list-style-type: none"> <li>The proposal for Minor Repair Grant to 1754 schools was restricted to 1697 schools having their own building as per UDISE data.</li> </ul>
9.	<b>Teacher Training:</b>
	<p>A. Training of 308 Master Resource Persons for 5 days was approved as proposed by the state.</p> <p>B. Training of 308 MRPs on Module Development and Printing of Modules was not approved as Modules of NCERT may be utilized.</p> <p>C. Proposal of the state for In- service training of 9618 existing teachers was restricted to 9560 teachers as per UDISE data. It was decided that IEDSS component for Teachers training shall also be included in this session and separate funding is not to be provided under the IEDSS component.</p> <p>D. Induction Training for 3132 new teachers/masters for 10 days was approved as proposed.</p> <p>E. Training of 2343 Head Masters/Principals, was restricted to 1329 Head Masters/Principals as per UDISE data.</p> <p>F. Training programme (2 days) for 220 teachers on Motivation and stress management was not approved as it was considered to be a part of In -Service</p>



	<p>teacher training.</p> <p>G. The proposal for Training Programme of Examination Invigilators/ Supervisory staff (2 days), was not approved as this may be taken up by the State Examination Board, which is an autonomous entity.</p> <p>H. The proposal for Capacity Building of Academic Staff of SPO/SIEs/DIETs should be taken up under Teacher Education Scheme or under MMER component.</p> <p>I. The proposal for Training of Lab Assistants and Librarians was not approved as at present the priority is on access and quality improvement of academic intervention since there is limited fund as indicated in the state specific indicative budget.</p>
10.	<p><b>Quality Interventions:</b></p> <p>A. The interventions i.e., Excursion of class IX students within the state, and Study tours for X class students outside the state; were approved by the PAB @ Rs 200 and Rs 2000 respectively. However, the State needs to provide the list of students proposed and places to which they are to be taken for excursion. There also needs to be a link to the activities in the excursion and students' understanding in schools. A report may also be made on this activity.</p> <p>B. Conduct of Science Exhibition at 22 districts was approved @ Rs. 1 lakh per district A report may be made on the activities undertaken under this intervention.</p> <p>C. The State representatives withdrew the proposal for organizing Book Fair in 22 districts.</p> <p>D. The proposal for Academic support to class 10 (48%) (apart from support in Class 9), was not approved as this was felt that this is the schools' and the teachers' responsibility and there is more and more dependence on outside support for students rather than strengthening class room teaching. The accountability of the teachers and the School Heads needs to be improved in this matter.</p> <p>E. Special teaching for learning enhancement was approved to 26119 students, i.e. 20% students of class IX @ Rs 500. However , a report needs to be made on this- the activities, the student- teacher interaction, the supplementary books and learning material, the effects/ results of the remedial teaching, etc</p> <p>F. Sports kit for 220 schools is restricted to 100 schools.</p>

	<p>G. Art Camp at 22 districts was approved @ Rs. 50,000 per district</p> <p>H. Free Text Books for class 9th students and free Text Books for class 10th students was not approved as this is presently not provided under RMSA.</p> <p>I. Publishing of school Magazines needs to be part of school grant</p>
11.	<p><b>Guidance and Counselling:</b></p> <ul style="list-style-type: none"> <li>• The salary for five (5) Coordinators and one (1) Research Assistant was approved with six months' salary considering their likelihood to be in position. Actual release of salary will be only after state confirms of their recruitment with documentary evidence. However, the state needs to detail the activities of the Guidance and Counselling cell- Co-ordination with Adolescence Education programme of the NCERT, Life Skills Programme, Career Counselling, Health and Hygiene programmes of the NRHM, Mental Health programme, Sensitization of the Principals, etc.</li> <li>• Literature &amp; display material @ Rs. 50,000 was approved as proposed.</li> <li>• Proposal for sensitization of 603 Principals was not approved as details are not provided.</li> <li>• The proposal for TA/DA/Contingency was not approved as this should be part of MMER.</li> </ul>
12	<p><b>Equity Interventions:</b></p> <p><b>Girls oriented activities:</b></p> <ul style="list-style-type: none"> <li>• The proposal for Special Enrolment Drive in 10 Border Districts was approved @ the cost of Rs. 10,000 per district. This has to be documented and details regarding the activities undertaken under this intervention be made. The results/ effects of the programme also need to be documented.</li> <li>• The proposal for awareness camp in EBBs, Bal Melas, Quiz, Debate Competitions, Seminar, Posters, Drama, skits, Bund Pather etc., need to be part of MMER, therefore the proposal is not approved.</li> <li>• Rural posting allowance was not approved as there is no norm under RMSA</li> </ul> <p><b>SC/ST oriented activities</b></p> <ul style="list-style-type: none"> <li>• Organization of Awareness in 7 SC/ST population dominated districts @ Rs. 1 lakh was approved as proposed. This has to be documented- the activities</li> </ul>



	undertaken, the effects/ results of the activities, etc
	<ul style="list-style-type: none"> <li>Examination Fee for SC/ST students (9th class) and Examination Fee for SC/ST students (10th class) was not approved as there is no norm.</li> </ul>
13.	<b>Interventions for Out of school children</b>
	<b>Open School System</b> Establishment of State Open School (SOS) in Districts and Massive Programmes on Advocacy was not approved due to absence of norms and modalities regarding open schooling.
14	<b>Community Training</b>
	<ul style="list-style-type: none"> <li>The proposal of Training of 11715 SMDC Members is restricted to 10130 SMDC members after excluding the common SMC /SMDC schools.</li> </ul>
15.	<b>MMER:</b> 3.5% of the approved outlay

The cost sheet indicating the component wise proposal and approval for RMSA is at **Annexure-IV**.

### ICT @ School Scheme

10 PAB was informed that till date 200 schools were covered under ICT@ Schools scheme in 2008-09 against which Rs. 603 lakh was released, but the state could not implement the scheme so far. Education Secretary, J&K informed that they are facing problems in implementing the same. It was then agreed by the State for cancellation of 200 schools approved in 2008-09 with refunding of unspent balance of Rs. 603 lakh lying with the State.

11. State Education Secretary then requested for fresh approval under ICT Scheme. AS (SE & L) advised the state that they may come with fresh proposal at the time of consideration of the proposal of new schools for RMSA.

### Girls Hostel Scheme

#### **Non-recurring**

12. State Government submitted the proposal for sanction of non-recurring grant of Rs.7883.80 lakh for construction of 20 girls' hostels in the State – 9 in Jammu region, 7 in Kashmir region and 4 in Kargil of Ladakh region. The unit cost proposed for hostels in Jammu

& Kashmir region was Rs.378.25 lakh and for Kargil of Ladakh region was Rs. 457.94 lakh based on State SORs of 2008 plus premium on it.

13 The additional premium proposed was too high to be considered for approval. State also informed that State SORs of 2012 had also been notified. Additional Secretary (SE) advised the State to rework on the costing and submit fresh proposal based on SORs of 2012. 20 hostels were, therefore, **not approved**.

### **Recurring**

14. State also submitted the proposal for sanction of recurring grant of Rs.60.62 lakh for starting 06 girls' hostels with 50 girls each from temporary locations. 05 girls' hostels were proposed to be made functional from Nov. 2013 and 01 from October 2013. All these hostels were proposed in 68 EBBs already approved for construction of girls' hostels.

15. The proposal was **not approved** by PAB as the hostels were proposed in 68 EBBs where the State Govt. is yet to take decision on cancellation of 68 girls' hostels as they were unable to get them constructed on State SORs of 2008.

### **IEDSS Scheme**

#### **Non-recurring**

16. State Government submitted the proposal for sanction of non-recurring grant of Rs. 134.90 lakh for construction of 17 Resource Rooms at unit cost of Rs.4.00 lakh; purchase of equipments for 17 Resource Rooms @ Rs.70,000/- per resource room and construction of 44 new toilets for CWSN @ Rs. 1.25 lakh per toilet. State representative informed that it was not possible for them to construct resource rooms at unit cost of Rs.2.00 lakh approved under scheme norms.

17. Scheme norms provide for one resource room per block. There are 143 blocks in the State. PAB was informed that only 05 resource rooms along with their equipments were sanctioned in 2012-13 and 1<sup>st</sup> installment was released on 28<sup>th</sup> Feb. 2013. **PAB approved Rs.34.00 lakh for 17 resource rooms at a unit cost of Rs.2.00 lakh** approved under scheme




norms subject to the condition that extra expenditure, if any, would be borne by the State either from the State fund or by dovetailing from other schemes like RMSA where grant has already been approved for civil works. **PAB also approved Rs. 11.90 lakh for equipments for 17 resource rooms @ Rs. 70,000/- per resource rooms.** Funds would be released only after State furnishes the location of the proposed resource rooms, names of beneficiary schools along with number of CWSN therein.

18. Proposal for construction of new toilets was **not approved** by PAB as no costing details were provided by the State.

#### **Recurring**

19. State Government submitted the proposal for sanction of recurring grant of Rs.353.75 lakh for:

- 
- i) Salary of 201 Special Education Teachers to be recruited in 2013-14.;
  - ii) Assistance & equipments for 1403 CWSN under 'Student Oriented Activities
  - iii) In-service training for 2345 existing teachers;
  - iv) Training to 201 Special Education Teachers;
  - v) Orientation of Principals, Educational Administrators, parents/guardians, etc. for 1403 persons;
  - vi) Environmental Building Programme in 22 districts;
  - vii) Strengthening of 02 training institutes; and
  - viii) Celebration of World Disability Day in 22 districts.

20. PAB was informed that 200 Special Education Teachers were approved in 2012-13 also but no recruitment has been made so far. PAB, therefore, **had not approved** salary of 201 new Special Education Teachers. Similarly, in-service training for existing teachers, training to 201 Special Education Teachers and strengthening of 02 training institutes **were also not approved.**

21 **PAB approved the following items:**

- i) Assistance & equipments for 1403 CWSN (excluding students with speech impairment and learning disability) with a maximum of Rs.3000/- per student per annum under 'Student Oriented Activities;
- ii) Orientation of Principals, Educational Administrators, parents/guardians for 1403 persons @ R.300/- per day per person for one day;

iii) Environmental Building Programme in Head Quarter blocks of 22 districts @ Rs.10,000/- per programme. Celebration of World Disability Day was a part of the Environmental Building Programme.

iv) MMER @ 5% of the total amount approved.

22. The calculation sheet of approved grant is annexed at **Annexure-V**

### **Vocational Education**

23. The proposal of the State of Jammu & Kashmir Government of Jammu and Kashmir for introduction of vocational education in 50 schools across 6 trades was considered by the PAB. It was observed that the courses proposed by the State were old courses for which NOS & competency based curriculum & courseware was not available, Secondary Education, (J&K) stated the J&K will implement vocational education under the Scheme as per NVEQF and shall opt for the 4 job roles for which NOS & competency based course are available. He also informed that the academic session in Kashmir begins from November and in Jammu from April. In view of limited availability of funds and the fact that the revised scheme was being implemented for the first time, State was advised to take up one school per district in the first year of implementation and the same could be subsequently scaled up. Accordingly in principle approval was accorded by the PAB for introduction of vocational education in 22 schools @ one school per district in the coming academic session subject to submission of revised proposal by the State containing inter alia following information

1. List of 22 schools for introduction of vocational education along with mapping of trades against schools and details of enrolment of students.
2. Action plan for recruitment and training of teachers.
3. Commitment from the State Board of Education scheme as regards of subject combination to be offered at secondary and higher secondary level. (As per NVEQF, vocational subject is to be taught as an 'additional subject' in Class IX and X and as an 'optional subject' in Class XI and XII.)
4. Infrastructure assessment, convergence with it is etc.





24. It was clarified that as per NVEQF vocational course will be introduced from class IXth onwards. The State was also requested to submit the status of unspent balance of Rs. 264.45 lakhs under the pre revised scheme.

25. Based on above the approvals accorded for various interventions in respect of all five Schemes, the recurring & non recurring interventions amounting to Rs. **21790.31** lakh with the Central Share amounting to Rs. **16367.51** lakh and State share of Rs. **5422.79** lakh has been approved. The MMER in respect of all these Schemes for the approved interventions will come to Rs. **738.25** lakh. The Scheme-wise depiction of the proposals of the State and approvals accorded by PAB in financial term is capitulated in the following table:

Schemes-wise Proposal for 2013-14						Rs in lakh
S. No.	Scheme	Fresh Approval for 2013-14				
		Non Recurring	Recurring	Total*	GOI share	State share
1	RMSA	0	21691.19	21691.19	16268.39	5422.79
2	IEDSS	45.9	53.22	99.12	99.12	0
3	ICT@school	0	0	0	0	0
4	Girls Hostel	0	0	0	0	0
5	Vocational Education	0	0	0	0	0
	<b>Total</b>	<b>45.9</b>	<b>21744.41</b>	<b>21790.31</b>	<b>16367.51</b>	<b>5422.79</b>
<b>MMER</b>						
	<b>RMSA</b>	<b>IEDSS</b>	<b>ICT</b>	<b>Girls Hostels</b>	<b>Vocational Education</b>	<b>Total</b>
	<b>733.53</b>	<b>4.72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>738.25</b>

\* Total approved outlay for 2013-14 includes MMER which is shown separately.

26. The release of funds to different schemes will be further guided by the following conditions:

- The State Administration shall give a written commitment for meeting its share of the RMSA, ICT@ School, IEDSS, Girls Hostel & Vocational Education of the budget approved according to prescribed sharing pattern of the schemes.
- SMDCs or equivalent bodies should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works, and other such

expenditures, which have to be incurred only through these bodies as per RMSA norms.

- (iii) The State Government will maintain their level of investment in Secondary education as in 2009-2010 and give the details of this to GOI before the release of second instalment. The contribution as UT share for RMSA will be over and above this investment.
- (iv) The second instalment would only be released after (a) the proportionate instalment of State share has been transferred to the State Implementation Society, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2012-13 and (d) Audit Reports have been submitted for the year 2011-12.

27. The meeting ended with a vote of thanks to the Chair.

A handwritten signature in blue ink, appearing to be 'H. W.' followed by a horizontal line.



**Annexure-I**

**Participants of the 30<sup>th</sup> Meeting (the 10<sup>th</sup> composite meeting) of Project Approval Board (PAB) to consider integrated Annual Work Plan and Budget, 2013-14 for the State of Jammu & Kashmir of RMSA, ICT, Girls' Hostels, Vocational Education and IEDSS Schemes held on 3<sup>rd</sup> July, 2013 in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.**

**List of participants**

1. Shri R. Bhattacharya  
Secretary, SE&L, MHRD
2. Ms. Vrinda Sarup  
Additional Secretary (SE), MHRD
3. Ms. Rita Chatterjee  
Joint Secretary, SE-II/MDM, MHRD
4. Shri Yogendra Tripathi,  
JS & FA, MHRD
5. Ms. Caralyn Khongwar Deshmukh  
Director, RMSA-1, Dept. of SE&L, MHRD
6. Ms. Ankita Mishra Bundela  
Deputy Secretary (RMSA.2), MHRD
7. Ms. Arun Prabha  
Deputy Secretary, Girls Hostel, Dept. of SE&L, MHRD
8. Shri Anil Kakria  
Deputy Secretary (Finance), MHRD
9. Ms. D. S. Nagalakshmi  
Under Secretary, MHRD
10. Shri Sushil Bhushan  
Under Secretary, Vocational Education, MHRD
11. Ms. Nagamani Rao  
Under Secretary, Girls Hostel, MHRD



### **Jammu & Kashmir**

12. Shri Hirdesh Kumar Singh  
Secretary, Education  
Govt. of J&K.
13. Hilal Ahmad  
State Project Director, RMSA  
Govt. of J&K
14. F.A. Fayaz  
Nodal Officer, RMSA  
Govt. of J&I
15. Murtaza Hussain  
System Analyst, RMSA/SSA  
Govt. of J&K
16. Mushtaq Ahemad Shah  
Chief Account Officer, RMSA  
Govt. of J&K
17. Nazir Ahmad Reshi  
State Coordinator, RMSA  
Govt. of J&K
18. Shri P.K. Bhagat  
Executive Engineer, RMSA  
Govt. of J&K

### **Representative of Other Organization**

19. Dr. C. Chandramohan  
Sr. Adviser, Planning Commission, New Delhi
  20. Shri Rajaram S. Sharma  
Joint Director, CIET, NCERT
  21. Ms. Sharad Sinha  
Associate Professor, NCERT, New Delhi
- 12/2/20



22. Shri Harshit Mishra  
Senior Research Officer  
Planning Commission, New Delhi
23. Dr. Rakesh Tomar  
Research Officer, NCTE, New Delhi
24. Shri Anupam Ahuja  
Professor, NCERT, New Delhi
25. Prof. R.B. Shivagunde  
PSSCIVE, Bhopal
26. Sharad Sinha,  
Associate Professor,  
RMSA Project, NCERT, New Delhi
27. Ms. Rashmi Diwan,  
Associate Professor, NUEPA, New Delhi
28. Dr. Kashyapi Awasthi  
Assistant Professor, NUEPA, New Delhi
29. Shri D. K. Kalra  
Scientist 'D', Dept. Of Electronics and Information Technology, New Delhi

**TSG-RMSA**

All Consultants of TSG-RMSA

Yur  
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7/20/2013

### PRESENTATION ON APPRAISAL REPORT 2013 - 14 (JAMMU & KASHMIR)



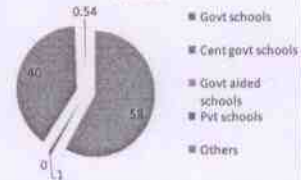
Project Approval Board Meeting 2013-14  
3<sup>rd</sup> July 2013  
(RMSA, IEDSS, ICT@School, Girls Hostel & VE)

### STATE EDUCATION PROFILE

No. of districts	22
Blocks	201
GPI	0.91
PTR	21
SCR	41
EBRs	97
SFDs	5 (4 ST + 1 Minority)

Total number of schools: 4037

Percentage of schools against total schools



### KEY EDUCATION INDICATORS

GER at Secondary level	58.36
GER at Upper Primary level	96.30
NER at Secondary level	NA
NER at Upper Primary level	73.20
Dropout Rate	18.4 (2011-12)
Retention Rate	NA
Transition rate from (class VIII to IX)	86.79%
Gender Parity Index (GPI)	0.91
Gender Gap	8.05
Pupil Teacher Ratio (PTR) in government schools	21
Student Classroom Ratio (SCR) in government schools	41

### BOARD EXAMINATION RESULTS

Pass Percentage of J&amp;K (2011-12)



### STATUS OF TEACHERS

#### State Teachers

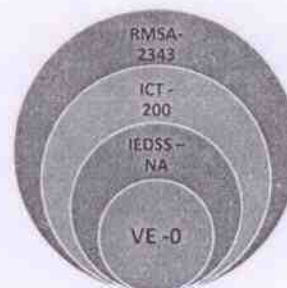
- Sanctioned Post - Data not available
- In Position-9590

#### RMSA New School Teachers

- Sanctioned Post -3658
- In Position - 3658

Head	2009-10	2010-11	2011-12	Total
No of schools approved	69	182	275	526
Sanctioned HM	69	182	275	526
Sanctioned Teachers	483	1274	1375	3132

### COMMON COVERAGE OF SCHOOLS



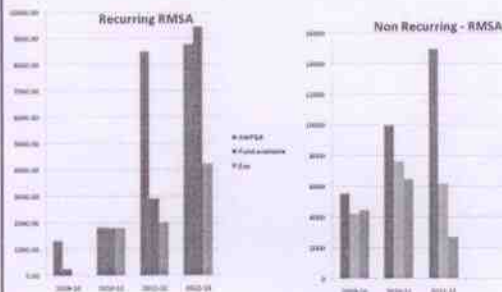
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## Committed Liability

<b>RMSA</b> NR-Rs 98.17 R-Rs. 185.47	<b>ICT – Rs 6.03</b>
Rs in Crore	
<b>Girls Hostel</b> NR-3.63 (19 hostel)	<b>IEDSS</b> NR-1.07

## RECURRING & NON RECURRING FINANCIAL PROGRESS



## PROGRESS (CW)

### ICT @ SCHOOL

In the year 2008-09, 200 schools were approved. But the state has not implemented the scheme due to non-finalization of mode of purchase.

### IEDSS

State, had no sanction under IEDSS-non recurring in the year 2008-10, 2010-11 & 2011-12. However the state has got the sanction for construction of 5 resource rooms along with the equipment as well as the ramps & railings for 1793 schools in the year 2012-13, against which the state has not made any progress till date.

### Girls Hostel

In the 2009-10 and 2010-11, 68 hostels were sanctioned, but the state has not made any progress in this regard.

## AREAS OF STRENGTH

- The AWP & B 2013-14 of the state is based on UDISE Data
- State has adopted NCERT textbooks with the localized content
- State curriculum is based on NCF-2005
- Workshop on planning was conducted at the District level
- District level review meetings held regularly under the Chairmanship of SPD & District Development Commissioner
- 4 TIER Monitoring system is in place to look after the flagship programme in the State : a) State level headed by Chief Secretary b) Divisional level headed by Divisional Commissioner c) District level headed by District Development Commissioner d) School level headed by PRI
- SMDC is in place in almost all schools
- Under Community mobilization SMDC members were sensitized in RMSA activities

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## AREAS OF CONCERN

- GER of the state is 58% which is far behind the RMSA objective i.e. 75% by 2012-2013.
- State has not provided habitation details.
- State has not completed School Mapping Exercise
- State has not provided Perspective Plan
- The progress of Civil Works is slow
- There is no caderization of teachers up to secondary level. Teachers are appointed as general line teachers. The teachers are posted without taking into consideration their subject specialization. Hence, the share of mathematics (3.86%), science (8.38%) and social science (4.67%) teachers is unsatisfactory in the state.

## AREAS OF CONCERN

- As per U-DISE 2013-14, 14.90% teachers of Govt. secondary schools are untrained (without B. Ed or M. Ed degrees)
- The state has not developed teachers training modules for all subjects.
- The results of the board exams is unsatisfactory. In the year 2011 Pass percentage for boys is 48% and for girls it is 45 % and in 2012 Pass percentage for boys is 50% and for girls is 47 %

**POINT FOR PAB DECISION**

- State has proposed for 412 New Schools. Considering the low GER(58.23) in the state, 50 schools may be considered subject to the State completing the mapping exercise and providing the list of schools after due prioritisation. However in view of limited funds available this year, the PAB may take a view on this.
- On the ground of repetition of 4 new approved schools in the year 2011-12 which are also listed in the approved list of 2011-12, it is requested to the PAB to cancel approval of following 4 schools which are approved in the year 2011-12 and accordingly financial approval may be considered.

## PROPOSAL AND RECOMMENDATION RMSA : 2013-14

**Activity wise Fresh Proposal & Recommendation**

S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
	Non recurring							
1	New Schools							
1.01	1 section school		223					The issue was discussed in the Pre-PAB that as the GER in the State is 58.23, 50 schools may be considered subject to the State completing the mapping exercise and providing the list of schools after due prioritisation. However due to limited funds available this year, the PAB may take a view on this.
1.02	2 section school		189					
	Sub total		412			0		

**Activity wise Fresh Proposal & Recommendation**

S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
2	Civil Works of new school							
2.01	1 section school	89.55	223	19969.65			0	SCB for the State is yet to be finalised
2.02	2 section school	103.76	189	19610.64			0	
	Sub total		412	29580.29		0	0	
3	Strengthening of existing Govt schools							
3.01	Additional Classroom	10.49			10.49		0	
3.02	Integrated Science Lab	9.99			9.99		0	
3.03	Lab equipments	1			1		0	
3.04	Computer Room	8.89			8.89		0	
3.05	Library	13.14			13.14		0	

**Activity wise Fresh Proposal & Recommendation**

S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14			
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Remarks
3.06	Art and Craft room	8.89			8.89			3.06
3.07	Toilet block	1			1			3.07
3.08	Water facility	0.5			0.5			3.08
	Sub total							
4	Major repair							
4.01	Major repair for Govt school	10	5	50.00				Not recommended as no details and estimates
	Subtotal	10.00	5.00	50.00	0.00	0		
5	Other Non recurring							
5.01	Furniture/Fixture	1	895	895.0				No norm
	Subtotal	1	895	895.0	0	0	0	
	TOTAL Non recurring			40525.29			0	

**Activity wise Fresh Proposal & Recommendation**

S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14			
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Remarks
	Recurring							
6	Staff for new school (2013-14)							
6.01	Head Master	0.45	382	687.60		0	0.00	Not recommended as no new school recommended
6.02	Subject teacher/Masters	0.4	1910	3056.00		0	0.00	
6.03	Lab Attendant	0.12	382	183.36		0	0.00	
6.04	Office Assistant	0.2	382	305.60		0	0.00	
	Sub total		3056	4232.56		0	0.00	
7	Staff for new schools sanctioned in previous years (2009-2012)							
7.01	Head Master	0.45	526	2840.40	0.45	526	2840.40	Recommended for 12 months
7.02	Subject teacher	0.4	3132	15033.60	0.4	3132	15033.60	Recommended for 12 months



Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
8.03	Lab Attendant	0.12	526	504.96	0.12	526	252.48
8.04	Office Assistant	0.2	526	841.60	0.2	526	420.80
	Sub total		4710	19220.56		4710	18547.28
9	School Grant						
9.01	School Grant (Gov. Schools)	0.5	2343	1171.50	0.5	2343	1171.50
	Sub total	0.5	2343	1171.50	0.5	2343	1171.50
10	Minor Repair						
10.0	Minor Repair (Gov. Schools)	0.25	1754	438.50	0.25	1697	424.25
	Sub total	0.25	1754	438.50	0.25	1697	424.25

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
11	Teacher Training						
11.0	Training of Master Resource Persons (MRPs) (5 days)	0.015	308	4.62	0.015	308	4.62
	Sub total						
11.0	Training of 2 MRPs on module development (5 days)	0.015	308	4.62			0.00
	Sub total						
11.0	Printing of Modules	0.003	322	0.97			0.00
	Sub total						
11.0	In-service training for existing teachers/masters (5 days)	0.015	9618	144.27	0.015	9560	143.40

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
11.0	Induction Training for new teachers/masters (10 days)	0.03	3132	93.96	0.03	3132	93.96
	Sub total						
11.0	Training for head masters/principals	0.015	2343	35.15	0.015	1329	19.94
	Sub total						
11.0	Training Programme on Motivation & Stress Management (2 days)	0.006	220	1.32			0.00
	Sub total						

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
11.0	Training Programme of Examination Invigilators/Supervisory Staff (2 days)	0.006	890	10.68			0.00
	Sub total						
11.1	Capacity Building of Academic Staff of SPO/SEs/DIETs	0.1	40	4.00			0.00
	Sub total						
11.1	Training of Lab Assistants	0.006	526	3.16			0.00
	Sub total						
11.1	Training of Librarians	0.006	616	3.70			0.00
	Sub total						
	Sub total		18323	306.43		14329	261.92

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
12	Quality Interventions						
12.0	Excursion trip for students within the State	0.002	13838	276.76			0.00
	Sub total						
12.0	Study tours for students outside the State	0.05	1608	80.40			0.00
	Sub total						
12.0	Excursion trip for teachers within the State	0.002	2200	4.40			0.00
	Sub total						
12.0	Study tour for teachers outside the State	0.2	600	120.00			0.00
	Sub total						
12.0	Science Exhibition at District Level	1	22	22.00	1	22	22.00

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
12.0	Book fair at district level	1	22	22.00			0.00
	Sub total						
12.0	Academic support to the failures of class 10th (48%)	0.005	36172	180.86			0.00
	Sub total						
12.0	Special teaching for learning enhancement	0.005	27676	138.38	0.005	26119	130.60
	Sub total						
12.0	Sports Equipment	0.2	220	44.00	0.2	100	20.00
	Sub total						
12.1	Art Camp	1	22	22.00	0.5	22	11.00
	Sub total						
12.1	Free Text Books for class 9th students	0.003	13838	470.50			0.00

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Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
12.1	Free Text Books for class 10th students	0.00315	75359	237.38			0.00
12.1	Publishing of school Magazines	0.001	21374	213.74			0.00
	Sub total			1832.42			183.60
13	Guidance and Counseling						
13.0	Salary for 1 Coordinators/coo nooffort	0.2	5	6.00	0.2	5	6.00
13.0	Salary for 2 RAs/Assistant	0.15	1	0.90	0.15	1	0.90
13.0	Literature & display material	0.5	1	0.50	0.5	1	0.50

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
13.0	Sensitisation of 4 Principals (2 days)	0.01	603	6.03			0.00
13.0	Other 2 (TA/DA/Contingency)	0.6	1	0.60			0.00
	Sub total	1.46	611	14.03			7.40
14	Equity Interventions						
14.1	Girls oriented activities						
14.0	Special Enrolment Drive in Border Districts	0.2	10	2.00	0.1	10	1.00

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
14.0	Awareness camp in EBAs, Bal Melas, Quiz, Debate Competitions, Seminar, Posters, Drama, skits, Bund Pather etc	0.75	97	72.75			0.00
14.0	Rural posting allowance	0.00	550	9.90			0.00
	Sub total			84.65			1.00
14.0	SC/ST oriented activities						
14.0	Organization of Awareness in 7 SC/ST population dominated districts	1	7	7.00	1	7	7.00

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
14.0	Examination Fee for SC/ST students (9th class)	0.0012	34603	41.52			0.00
14.0	Examination Fee for SC/ST students (10th class)	0.00505	18118	91.50			0.00
	Sub total			140.02			7.00
15	Interventions for Out of school children						
15.0	Open School System						
15.0	Establishment of SOS/Al in Districts		23	270.00			
15.0	Massive Programmes on Advocacy		22	25.00			
	Sub total			295.00			0.00

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
16	Community training						
16.0	Training of SDMC members	0.003	11715	70.29	0.003	10130	30.39
	Sub total	0.003	11715	70.29	0.003	10130	30.39
17.0	MMER			1157.83			722.20
	TOTAL Recurring			28963.79			21356.53
	GRAND TOTAL			69489.08			21356.53

Spill over- 16845.97  
Total Outlay -38202.50

**PROPOSAL AND  
RECOMMENDATION  
IEDSS :2013-14**



Activity wise Fresh Proposal & Recommendation								
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14			
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Remarks
	<b>Non recurring</b>							
1	Resource Room	4	17	68.00			0.00	Cost details not provided
2	Equipment for resource room	0.7	17	11.90			0.00	Not recommended as rooms not recommended
4	New Toilets for CWSN	1.25	44	55.00			0.00	Not recommended as Cost details not provided
	<b>Subtotal Non recurring</b>			<b>134.90</b>			<b>0.00</b>	
	<b>Recurring</b>							
5	Salary of New Special education teachers	0.12	201	144.72	0.12	201	144.72	Recommended as proposed for 6 months

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
6	Student oriented Activities including assistance and equipments		1403	133.43	0.03	1403	42.09
Recommended as per norms @ Rs. 3000 per CWSN for number of CWSN as per UDISE							
7	In-service training for existing teachers (2 days)	0.006	2345	14.07	0.006	2345	14.07
Recommended as proposed							
8	Training to Special Education teachers (5 days)	0.015	201	3.02			0.00
Not recommended as teachers are not in position							
9	Orientation of parents / guardians of CWSN etc (1 day)	0.003	1403	4.21	0.003	1403	4.21
Recommended as proposed							
10	Environment Building programme	0.1	22	2.20	0.1	22	2.20
Recommended as proposed							

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
11	Strengthening of training Institutes (Specify the name of Institute)	2.5	2	5.00			0.00
No details							
12	Celebration of World Disability Day	0.12272	22	2.70			0.00
Part of student oriented activities funds							
<b>Sub total</b>				<b>309.34</b>			<b>207.29</b>
<b>13 Research, Monitoring, Evaluation and Administration</b>							
13.01	Monitoring and Evaluation			25.00			10.36
13.02	Administration			19.41			
<b>Sub Total</b>				<b>44.41</b>			<b>10.36</b>
<b>Sub total recurring</b>				<b>353.75</b>			<b>217.65</b>
<b>TOTAL (Non recurring + recurring)</b>				<b>488.65</b>			<b>217.65</b>

**PROPOSAL AND  
RECOMMENDATION  
ICT : 2013-14**

Activity wise Fresh Proposal & Recommendation	
Proposal	Recommendation
220 New Schools	Since 200 Schools were approved in 2008-09 and they are still to be implemented new school not recommended.

**PROPOSAL AND  
RECOMMENDATION  
VE : 2013-14**

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Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
1	Non-Recurring grant						
1.0	New Vocational school						
1.0	Class Rooms	8.49	200	1698.00			0.00
1.0	Workshop / Laboratory	17.37	100	1737.00			0.00
1.0	Office Room	8.49	50	424.50			0.00
3	Sub Total			3859.50			0.00
1.0	Tools, Equipments and furniture	5.00	50	250.00			0.00
1.0	Computers	3.00	50	150.00			0.00
1.0	Diesel generator set	2.00	50	100.00			0.00
2	Tools and Equipments including computers for NGO/ Vos						
	Total non Recurring	0.00	0.00	4359.50			0.00

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
3	Staff for New vocational school						
3.0	Salary for Vocational Coordinator (Regular)	0.35	50	210			0
3.0	Salary for Vocational teacher (Contract)	0.25	200	500			0
3.0	Honorarium for Guest faculty	0.1	50	50			0
3.0	Salary for lab assistant (2)(contract)	0.15	50	150			0
3.0	Salary for accountant cum clerk	0.12	50	60			0
3.0	Salary for Helper	0.1	50	50			0
3.0	Salary for Security personnel	0.08	50	40			0
4	Sub Total			1060			0
4	Recurring support to new school						

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
4.0	Raw material grant for new school per course	1.5	50	75			0
4.0	Books, Software, Educational CDs, etc for new school	0.15	50	7.5			0
4.0	Seed money for running of production cum training centres (PTCs) for new schools	1	50	50			0
4.0	Office expenses / contingencies for new school	2.4	50	120			0
	Sub Total			252.5			0
5	Teacher Training						
5.0	In-service training of teachers (7 days)	0.008	150	9.366			0
5.0	Induction training of teachers (30 days)	0.004	250	32.325			0

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	Sub Total		400	41.691		0	0
6	MMER						
6.0	Media & Publicity	10.00	1	10.00			0.00
6.0	Office Expenses	15.00	1	15.00			0.00
6.0	Administration	10.00	1	10.00			0.00
6.0	VE Cell	1.00	1	1.00			0.00
6.0	Web Portal	5.00	1	5.00			0.00
	Sub Total			41.00			0.00
	Total Recurring			1142.69			0.00
	TOTAL (Non recurring + recurring)			5502.19			0.00

**PROPOSAL AND  
RECOMMENDATION  
GIRLS HOSTEL:  
2013-14**

Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
1	Non-Recurring grant						
	Construction of building including two room accommodation for warden	20		7883.76			
	Sub total non recurring		20	7883.8		0	0.00
	Recurring grant						
1	Flooding/lodging expenditure per girl child @ Ra. 850 per month	0.008	300	20.4	0.008	300	13.18

The unit cost worked out by the State is based on the SOR, 2008 plus premium as in vogue. The additional premium is too high, hence State to rework the costing

Recommended for 5 months for 5 Hostels & for 6 months for 01 Hostel

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Activity wise Fresh Proposal & Recommendation							
S. No.	Activities	Proposal for 2013-14			Recommendation 2013-14		
		Unit Cost	Qty	Fin	Unit Cost	Qty	Fin
2	Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher)	0.05	6	2.4	0.05	6	1.55
3	Chowkidar @ Rs. 4,500 per month	0.045	6	2.16	0.045	6	1.40
4	1 Head Cook @ Rs. 6,000 per month and 2 assistant head cook @ Rs. 5000/-	0.16	6	7.68	0.16	6	4.96
5	Electricity / Water per year	0.6	6	2.4	0.6	6	0.78
6	Maintenance per year	0.4	6	1.2			
7	Medical care @ Rs. 750 per year per girl	0.0075	300	1.5	0.0075	300	0.97
8	Toiletries and sanitation @ Rs. 100 per month for each girl	1.2	6	2.4	0.001	300	1.55

*Thank You*

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## Special Focus District - Budget Allocation 2013-14

(Rs. in lakhs)

S.No.	District	Social Category Group			Approval																
		S C	S T	Minority	New school		Strengthening- no. of schools		Teacher quarter		Major repair		No. of Govt Sec Schools		RMSA recurring		ICT	VE	IEDS	Girls Hostel	Total
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	Fn	Fin	Fin	Fin
1	Kargil		1												57	527.70			4.38		53.2
2	Leh		1	1											46	425.86			3.25		425.86
	Ladakh																				
3	Punch		1												78	722.11			6.57		722.11
4	Rajauri		1												136	1259.07			11.02		1270.07
	Sub total		4	1											317	2934.75			25.22		2955.97
State total						22									2343	21691.19			99.12		21790.31
% w.r.t. total approval for the State					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14%	14%	#DIV /0!	#DIV/0!	25%	#DIV/0!	1
Social Category group	0.0		0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0						#DIV /0!	#DIV/0!		
	0.0		0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0						#DIV/0!	#DIV/0!		
	0.0		4		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	317	2934.75					25.22		2955.97
	0.0		18%		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14%	14%			#DIV /0!	#DIV/0!	25%	#DIV/0!	1
	0.0		1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46	425.86					3.25		425.86
	0.0		5%		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2%	2%			#DIV /0!	#DIV/0!	3%	#DIV/0!	

## Cost sheet of RMSA for Jammu and Kashmir

Rs. In lakhs

S.No	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
	<b>Non recurring</b>							
<b>1</b>	<b>New Schools</b>							
1.01	1 section school		223					State has not done the School Mapping. The issue was discussed in PAB and since the GER in the State is low (58.23), the state was asked to carry out School Mapping exercise and come up with proposal for new schools for which special PAB may be held to consider their case.
1.02	2 section school		189					
	<b>Sub total</b>		<b>412</b>			<b>0</b>		
<b>2</b>	<b>Civil Works of new school</b>							As no new school is approved, no civil works is approved.
2.01	1 section school	89.55	223	19969.65			0	
2.02	2 section school	103.76	189	19610.64			0	
	<b>Sub total</b>		<b>412</b>	<b>39580.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>3</b>	<b>Major repair</b>							
3.01	Major repair for Govt school	10	5	50			0	Not approved as no details and estimates provided by the state
	<b>Subtotal</b>	<b>10</b>	<b>5</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>4</b>	<b>Other Non recurring</b>							No norm
4.01	Furniture/Fixture	1	895	895			0	
	<b>Subtotal</b>	<b>1</b>	<b>895</b>	<b>895</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL Non recurring</b>			<b>40525.3</b>			<b>0</b>	
	<b>Recurring</b>							
<b>5</b>	<b>Staff for new school (2013-14)</b>							
5.01	Head Master	0.45	382	687.6		0	0	Not approved as no new school Approved
5.02	Subject teacher/Masters	0.4	1910	3056		0	0	
5.03	Lab Attendant	0.12	382	183.36		0	0	
5.04	Office Assistant	0.2	382	305.6		0	0	
	<b>Sub total</b>		<b>3056</b>	<b>4232.56</b>		<b>0</b>	<b>0</b>	



S.No	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
<b>6</b>	<b>Staff for new schools sanctioned in previous years (2009-2013)</b>							
6.01	Head Master	0.45	526	2840.4	0.45	526	2840.4	Approved for 12 months as proposed as teachers are in position
6.02	Subject teacher	0.4	3132	15033.6	0.4	3132	15033.6	
6.03	Lab Attendant	0.12	526	504.96	0.12	526	252.48	Approved for 4 months
6.04	Office Assistant	0.2	526	841.6	0.2	526	420.8	
	<b>Sub total</b>		<b>4710</b>	<b>19220.6</b>		<b>4710</b>	<b>18547.28</b>	
<b>7</b>	<b>School Grant</b>							
7.01	School Grant (Gov. Schools)	0.5	2343	1171.5	0.5	2343	1171.5	Approved as proposed
	<b>Sub total</b>	<b>0.5</b>	<b>2343</b>	<b>1171.5</b>	<b>0.5</b>	<b>2343</b>	<b>1171.5</b>	
<b>8</b>	<b>Minor Repair</b>							
8.01	Minor Repair (Gov. Schools)	0.25	1754	438.5	0.25	1697	424.25	Approved for schools with own building.
	<b>Sub total</b>	<b>0.25</b>	<b>1754</b>	<b>438.5</b>	<b>0.25</b>	<b>1697</b>	<b>424.25</b>	
<b>9</b>	<b>Teacher Training</b>							
9.01	Training of Master Resource Persons (MRPs) (5 days)	0.015	308	4.62	0.015	308	4.62	Approved as proposed
9.02	Training of MRPs on module development (5 days)	0.015	308	4.62			0	Not approved as NCERT module may be utilised
9.03	Printing of Modules	0.003	322	0.97			0	
9.04	In-service training for existing teachers/masters (5 days)	0.015	9618	144.27	0.015	9560	143.4	Approved for teachers in position as per UDISE
9.05	Induction Training for new teachers/masters (10 days)	0.03	3132	93.96	0.03	3132	93.96	Approved as proposed
9.06	Training for head masters/principals	0.015	2343	35.15	0.015	1329	19.935	Approved for HMs in position as per UDISE
9.07	Training Programme on Motivation & Stress Management (2 days)	0.006	220	1.32			0	Part of inservice training
9.08	Training Programme of Examination Invigilators/Supervisory Staff (2 days)	0.006	890	10.68			0	No norms. State Examination Board to carry out the same.
9.09	Capacity Building of Academic Staff of SPO/SIEs/DIETs	0.1	40	4			0	Part of MMER
9.1	Training of Lab Assistants	0.006	526	3.16			0	No norms
9.11	Training of Librarians	0.006	616	3.7			0	No norms

S.No	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
	<b>Sub total</b>		<b>18323</b>	<b>306.43</b>		<b>14329</b>	<b>261.915</b>	
<b>10</b>	<b>Quality Interventions</b>							
10.01	Excursion for students within the State	0.002	138382	276.76	0.002	130598	261.196	Approved for 9 class students as per UDISE
10.02	Study tours for students outside the State	0.05	1608	80.4	0.02	1608	32.16	Approved for X class students outside the state as proposed
10.03	Excursion for teachers within the State	0.002	2200	4.4			0	Not approved due to paucity of funds
10.04	Study tour for teachers outside the State	0.2	600	120			0	Not approved due to paucity of funds
10.05	Science Exhibition at district level	1	22	22	1	22	22	Approved as proposed
10.06	Book fair at district level	1	22	22			0	Not approved in accordance with state's view during appraisal.
10.07	Academic support to the failures of class 10 <sup>th</sup> (48%)	0.005	36172	180.86			0	Routine activity of teachers.
10.08	Special teaching for learning enhancement	0.005	27676	138.38	0.005	26119	130.595	Approved for 20% students of class IX as per UDISE
10.09	Sports Equipment	0.2	220	44	0.2	100	20	Approved for 100 schools as per norm
10.1	Art Camp	1	22	22	0.5	22	11	Approved @ Rs. 50000 per district
10.11	Free Text Books for class 9th students	0.0034	138382	470.5			0	No norms
10.12	Free Text Books for class 10th students	0.00315	75359	237.38			0	No norms
10.13	Publishing of school Magazines	0.001	213741	213.74			0	May be funded from school grant
	<b>Sub total</b>			<b>1832.42</b>			<b>476.951</b>	
<b>11</b>	<b>Guidance and Counselling</b>							
11.01	Salary for Coordinators/councillors	0.2	5	6	0.2	5	6	The salary for 5 Coordinators and 1 Research Assistants was approved with six months salary as per RMSA norm considering their likely to be in position. Actual release of salary is only after state confirms of their recruitment and in position.
11.02	Salary for RAs/Assistant	0.15	1	0.9	0.083	1	0.5	
11.03	Literature & display material	0.5	1	0.5	0.5	1	0.5	Approved as proposed
11.04	Sensitization of Principals (2 days)	0.01	603	6.03			0	No details in the plan
11.05	Other 2 (TA/DA/Contingency)	0.6	1	0.6			0	No norms
	<b>Sub total</b>	<b>1.46</b>	<b>611</b>	<b>14.03</b>			<b>7</b>	



S.No	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
<b>12</b>	<b>Equity Interventions</b>							
<b>12.01</b>	<b>Girls oriented activities</b>							
12.01.01	Special Enrolment Drive in Border Districts	0.2	10	2	0.1	10	1	Approved @ Rs. 10,000 per districts for 10 border districts
12.01.02	Awareness camp in EBBs, Bal Melas, Quiz, Debate Competitions, Seminar, Posters, Drama, skits, Bund Pather etc	0.75	97	72.75			0	Part of MMER
12.01.03	Rural posting allowance	0.003	550	9.9			0	Not approved as there is no norm
	<b>Sub total</b>			<b>84.65</b>			<b>1</b>	
<b>12.02</b>	<b>SC/ ST oriented activities</b>							
12.02.01	Ogranization of Awareness in 7 SC/ST population dominated districts	1	7	7	1	7	7	Approved as proposed
12.02.02	Examination Fee for SC/ST students (9th class)	0.0012	34603	41.52			0	No norms
12.02.03	Examination Fee for SC/ST students (10th class)	0.0050 5	18118	91.5			0	No norms
	<b>Sub total</b>			<b>140.02</b>			<b>7</b>	
<b>13</b>	<b>Interventions for Out of school children</b>							
<b>13.01</b>	<b>Open School System</b>							Not Approved due to absence of norms and modalities regarding open schooling.
13.01.01	Establishment of SOS/AI in Districts.		23	270			0	
13.01.02	Massive Programmes on Advocacy		22	25			0	
	<b>Sub total</b>			<b>295</b>			<b>0</b>	
<b>14</b>	<b>Community training</b>							
14.01	Training of SMDC members	0.003	11715	70.29	0.006	10130	60.78	Approved for 10130 schools which do not have common SMDC/ SMC
	<b>Sub total</b>	<b>0.003</b>	<b>11715</b>	<b>70.29</b>	<b>0.006</b>	<b>10130</b>	<b>60.78</b>	
<b>15</b>	<b>MMER</b>							
15.01	Monitoring Activities						733.52	Restricted within 3.5%
15.02	Research and Evaluation							
15.03	Salaries			774.48				
15.04	Honorarium			10				
15.05	TA/ DA			10				
15.06	School Mapping/Survey OOSC			130				



S.No	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
15.07	POL and Maintenance of vehicles/ Hiring of vehicles Activities 4			8				
15.08	Office expenses and contingencies/			62				
15.09	Strengthening of State/Divisionals/District offices			58				
15.1	Workshops Planning/MIS/Pedagogy/SE MIS related activities/Girls Edu./SC,ST,OBM/Awareness of RMSA Programme/Community trainings/other components			43.35				
15.11	6 <sup>th</sup> Pay Commission Arrears			9				
15.12	Monitoring by State, Division, Districts			53				
	<b>Sub total MMER</b>			<b>1157.83</b>			<b>733.52</b>	
	<b>TOTAL Recurring</b>			<b>28963.8</b>			<b>20957.68</b>	
	<b>Grand Total ( Non recurring + recurring+MMER)</b>			<b>69489.1</b>			<b>21691.19</b>	

*Umm*  
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IEDSS Scheme**Calculation Sheet of Approved Grant under IEDSS for J&K State for 2013-14**

Sl. No.	Item	Amount Proposed (Rs. in lakh)	Amount Approved (Rs. in lakh)	Remarks
<b>A</b>	<b>Non recurring</b>			
1	Resource Rooms	68.00 (2.00x17)	34.00 (2.00x17)	Funds would be released only after State furnishes the location of the proposed resource rooms, names of beneficiary schools and no. of CWSN enrolled therein.
2	Equipment of Resource Room	11.90 (70,000x17)	11.90 (70,000x17)	Funds would be released only after State furnishes the location of the proposed resource rooms, name of the schools and no. of CWSN enrolled therein.
3	New Toilets for CWSN	55.00 (1.25x44)	0.00	Not approved in the absence of costing details provided by the State.
	<b>Sub-total Non-recurring i.e. A</b>		<b>45.90</b>	
<b>B</b>	<b>Recurring</b>			
4	Student Oriented Activities including assistance & equipments	133.43	42.09 (3000x1403)	Approved but release of grant would be subject to State Govt. providing UDISE code of the schools where these teachers are posted and their names, date of joining, RCI number, etc.
5.	Orientation of Principals, Education administrators, parents/ guardians etc	4.21 (300.00x1403)	4.21 (300.00x1403)	Approved @Rs.300.00 per day/person for one day.
6.	Environment Building programme.	2.20 (10,000/-x22)	2.20 (10,000/-x22)	Approved as proposed.
	<b>Sub total Recurring - B</b>		<b>48.50</b>	
	<b>Total of Non-recurring + Recurring (A+B)</b>		<b>94.40</b>	
7. <b>C</b>	Research Monitoring, Evaluation and Administration(MMER)		4.72	Restricted to 5% of total outlay.
	<b>GRAND TOTAL (Non-recurring + recurring + MMER i.e. A+B+C)</b>		<b>99.12</b>	<b>Central Share 100%</b>
	<b>1<sup>st</sup> installment to be released in 2013-14 @ 50%</b>		<b>49.56</b>	

