



Government of Jammu and Kashmir

R F D

(Results-Framework Document)
for

Department of School Education

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

VISION: To ensure inclusive quality education for all to enable them to become contributing members of the society.

Mission

1. Universalize elementary and secondary education. 2. Assuring equitable access to educational opportunities for all. 3. Improve quality standards of school education and literacy towards building a society committed to values. 4. Focus on girl students providing them equitable opportunities in pursuit of achieving higher standards in education and learning.

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 Carrying out institutional and systemic reforms towards quality education.
- 5 To ensure equitable treatment to the gender and create opportunities for them to avail benefits.
- 6 To arrest dropout rate.
- 7 To change the lives of the marginalized and the vulnerable communities by providing free education to the children of these communities.

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 Divisions / Districts of the state in respect of the various programmes and schemes of the Department including flagship programmes.
- 4 To fulfill National commitments relating to Education for all (EFA).
- 5 To monitor the functioning of subordinate/autonomous bodies/organizations: Directorates of Education, State Board of School Education, State Council for Teacher Education and the District Institutes of Education Training (DIETs).
- 6 To increase competencies of the teachers in promoting equity education.

Section 1: Vision, Mission, Objectives and Functions

- 7 Optimum use of information,communication and technology in persuit of desired results with quality.
- 8 Avail opportunities provided under various specific schemes identifying quality ecnomically,socially backward children and girl students.

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.	25.00	[1.1] Construction of schools.	[1.1.1] Completion of Primary schools under SSA.	No.	3.00	700	630	560	490	420
			[1.1.2] Completion of Upper Primary schools under SSA.	No.	2.00	150	135	120	105	90
			[1.1.3] Completion of secondary schools under RMSA.	No.	2.00	20	18	16	14	12
			[1.1.4] Upgradation of infrastructure facilities for existing High schools under RMSA.	No.	1.00	5	4	4	4	3
		[1.2] Opening / upgradation of Adult Education Centres.	[1.2.1] Setting up of new Adult Education Centres Under SBM.	No.	1.00	2941	2647	2353	2059	1764
		[1.3] Starting of adult literacy classes.	[1.3.1] Starting of classes by January 2013 Under SBM..	No.	1.00	12411	11170	9929	8687	7446
		[1.4] Operationalisation of equivalency programme.	[1.4.1] Formulation of guidelines for equivalency programme Under SBM. .	Date	2.00	01/01/2013	15/01/2013	31/01/2013	15/02/2013	28/02/2013
		[1.5] Environment Building and Advocacy for Adult Education.	[1.5.1] Coverage of districts under National Level Campaign Under SBM.	No.	2.00	14	13	11	10	8
[1.6] Improvement of Infrastructure.	[1.6.1] Completion of additional	No.	2.00	1500	1350	1200	1050	900		

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%	
			classrooms (elementary) Under SSA.								
			[1.6.2] Completion of Kitchen-cum stores in Elementary schools under MDM.	No.	2.00	5006	4506	4005	3504	3004	
			[1.6.3] Procurement of Kitchen Devices in elementary schools under MDM.	No.	2.00	13685	12317	10948	9579	8211	
		[1.7] Approval for establishment of teacher education institutions.	[1.7.1] Approval for DIETs in 8 newly created District under Teacher Education Schemes .	Date	1.00	31/12/2012	10/01/2013	20/01/2013	31/01/2013	10/02/2013	
			[1.7.2] Establishment of 5 new CTEs under Teacher Education Scheme.	Date	2.00	31/12/2012	10/01/2013	20/01/2013	31/01/2013	10/02/2013	
			[1.7.3] Upgradation of 2 CTEs into IASEs under Teacher Education Scheme.	Date	2.00	31/12/2012	10/01/2013	20/01/2013	31/01/2013	10/02/2013	
[2] Equity: Inclusion of disadvantaged groups and weaker sections.	20.00	[2.1] Girl's Education.	[2.1.1] Girls enrolled in KGBV against total KGBV capacity (old). of 100 and 50 capacity for Model	%	2.00	100	90	80	70	60	

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			-I (35)&II(44)							
			[2.1.2] Girls enrolled in KGBV against total KGBV capacity (new) of 50 capacity Model -II.(20)	%	2.00	100	90	80	70	60
			[2.1.3] Establishment of Girls Hostels at secondary level.	No	1.00	1	0.9	0.8	0.7	0.6
		[2.2] Support to disadvantaged population.	[2.2.1] Share of SC children enrolled in elementary schools(OoSC =3478).	%	1.00	9	8	7	6	5
			[2.2.2] Share of ST children enrolled in elementary schools(OoSC=13092).	%	1.00	16	14	13	11	10
			[2.2.3] Providing of incentives to girl child of ST population.	No.	1.00	9068	8161	7254	6347	5440
			[2.2.4] Conduct of Survey for making Schools, Children friendly for Differently Abled Persons	%	1.00	100	90	80	70	60
		[2.3] Provision of Mid Day Meal to schools.	[2.3.1] Number of Meals served to children under Mid Day Meal	No	2.00	5.78	5.20	4.62	4.05	3.47

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%		
			Scheme at State Level.(5.798Crore Meals in one Quater)									
		[2.4] Inclusive education for children with special needs.	[2.4.1] Coverage of children with special needs studying in Govt. & Govt. aided Elementary schools(34895).	No.	1.00	3806	3425	3044	2664	2284		
		[2.5] Establishment of 2 BITEs ub SC/ST /Minority concentration districts.	[2.5.1] Approval for establishment of 2 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.	2.00	7	6	5	4	3		
			[2.6.2] Survey and identification of potential adult learners.	No.	2.00	11	10	9	8	7		
		[2.7] Inter District Tours for children under RMSA.	[2.7.1] Coverage of Children for Tours Inter District.	No.	1.00	78615	70753	62892	550306	47169		
		[2.8] Inter State Tour for Children under RMSA	[2.8.1] Coverage of Children for Tours Interstate.	No.	1.00	776	698	621	543	466		
[3] Quality: Improving standards of education.	27.00	[3.1] Additional teachers at elementary level.	[3.1.1] Recruitment of teachers under SSA.	No.	2.00	1160	1044	928	812	696		
		[3.2] Teacher Training.	[3.2.1] Development of modules for	Date	1.00	31/12/2012	10/01/2013	20/01/2013	31/01/2013	20/02/2013		

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
			training of teacher educators by SIEs and DIETs.							
		[3.3] In-service teacher training.	[3.3.1] Elementary teachers to be trained under SSA.	No.	2.00	38141	34327	30513	26699	22885
			[3.3.2] Secondary teachers to be trained under RMSA.	No.	1.00	13388	12049	10710	9372	8033
			[3.3.3] Training of Principals and Head Masters of secondary schools under RMSA.	No.	1.00	2337	2103	1870	1636	1402
			[3.3.4] Training of SMDC Members under RMSA	No.	1.00	21033	18930	16826	14723	12620
		[3.4] Training of Resource Persons / Master Trainers and Volunteer Teachers under Saakshar Bharat.	[3.4.1] Training of key resource persons/ Master Trainers under SBM.	No.	1.00	2925	2632	2340	2047	1755
			[3.4.2] Training of Voluntary Teachers under SBM .	No.	1.00	11000	9900	8800	7700	6600
		[3.5] Assessment of Learners under Saakshar Bharat.	[3.5.1] Second round of assessment of learners, Dec,2012 under SBM.	No.	1.00	20	18	16	14	12
			[3.5.2] Third round of assessment of	No.	1.99	20	18	16	14	12

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%
			learners March 31,2013 under SBM.							
		[3.6] Skill Development.	[3.6.1] Certification of learners under SBM.	Date	1.00	30/06/2012	15/07/2012	31/07/2012	31/10/2012	31/12/2012
			[3.6.2] Operationalisation of web portal (online approval of annual action plans of JSSs) under SBM.	Date	1.00	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
			[3.6.3] Number of Higher Secondary schools to be covered under Skill Development	No	1.00	50	45	40	35	30
		[3.7] Opening of Model Schools as benchmark of excellence.	[3.7.1] Operationalizaion of approved Model Schools .	No	1.00	1	0.9	0.8	0.7	0.6
		[3.8] ICT enablement of Secondary schools.	[3.8.1] Number of Elementary schools to be provided with Computers	No	1.00	280	252	224	196	168
		[3.9] State / National award for teachers.	[3.9.1] Coverage of teachers for National/ State award under Teacher Education.	Date	1.00	30/06/2012	30/09/2012	31/10/2012	30/11/2012	31/12/2012
		[3.10] Incentives for Girls at Secondary Level.	[3.10.1] NMMS, Beti Anmol, Incentives SC/ ST Girls.	Date	1.00	31/07/2012	30/09/2012	30/11/2012	31/12/2012	31/01/2013

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%
			[3.10.2] number of Children to be covered under INSPIRE Award Scheme	No	1.00	14000	12600	11200	9800	8400
		[3.11] Annual Minor Repair Grant	[3.11.1] No. of schools utilizing the Annual Repair Grant under RMSA.	No	1.00	1622	1460	1298	1135	973
		[3.12] Annual School Grant	[3.12.1] No. of Schools utilizing Annual school Grant under RMSA.	No	1.00	2337	2103	1870	1636	1402
		[3.13] Annual School and Maintenance Grant under SSA.	[3.13.1] No of schools receiving annual school.	No.	1.00	32761	28485	26210	22933	19657
			[3.13.2] No of Schools receiving Maintenance Grant	No	1.00	22395	20156	17916	15677	13437
		[3.14] Distribution of free text books under SSA.	[3.14.1] No. of Children receiving free text books under SSA	No in .Lacs	1.00	7.86	6.80	6.29	5.50	4.72
		[3.15] Teacher Learning Material Grant under SSA.	[3.15.1] No. of teachers receiving TLM grant	No.	1.00	86590	77931	69272	60613	51954
[4] Carrying out institutional and systemic reforms towards quality education.	22.00	[4.1] Policy : Introducing a unified system of data in elementary education.	[4.1.1] Integrating DISE and SES Systems.	No.	2.00	22	20	18	16	14
		[4.2] Restructuring Teacher Education Scheme.	[4.2.1] Finalization of Annual Work Plan Format.	Date	1.00	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013

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%
			[4.2.2] TEAB approval for revised teacher education scheme by 31.12.2012.	No.	1.00	14	13	11	10	8
		[4.3] Curriculum framework for Adult literacy.	[4.3.1] Approval by SLMA.	Date	2.00	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
		[4.4] Establishing of Banking and Fund flow system for saakshar bharat.	[4.4.1] Opening of subsidiary bank accounts.	Date	2.00	30/09/2012	31/10/2012	30/11/2012	31/12/2012	31/01/2013
		[4.5] Impact Evaluation of Saakshar Bharat by third party.	[4.5.1] Submission of report to MHRD.	No.	2.00	6	5	4	3	2
		[4.6] Formulation of AWP&B for 22 districts under SSA.	[4.6.1] Approval of executive committee of Ujala Society.	Date	2.00	15/12/2012	31/12/2012	15/01/2013	31/01/2013	15/02/2013
		[4.7] Consolidation of MDM 2013-14.	[4.7.1] Convening of Steering committee meeting on MDM.	Date	2.00	15/12/2012	31/12/2012	15/01/2013	31/01/2013	15/02/2013
		[4.8] Review of RMSA.	[4.8.1] District reviewed at divisional level.	No.	2.00	22	20	18	16	14
		[4.9] Provisional review mission MDM.	[4.9.1] District reviewed.	No.	2.00	22	20	18	16	14
		[4.10] Development of web portal with integration of IVRS for MDM.	[4.10.1] Commissioning of web portal with IVRS for use.	Date	2.00	01/12/2012	15/12/2012	31/12/2012	15/01/2013	31/01/2013
		[4.11] Review of SSA/ RMSA in 22 Districts.	[4.11.1] District Reviewed.	No.	2.00	22	20	18	16	14

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%
* Efficient functioning of RFD system	6.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	26/12/2012	27/12/2012	28/12/2012	29/12/2012	30/12/2012
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	24/03/2013	25/03/2013	26/12/2013	27/12/2013	28/03/2013
			Create a Compliant system to redress and monitor public Grievances	Date	2.0	24/03/2013	25/03/2013	26/03/2013	27/03/2013	28/03/2013

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
[1] Access: Expansion of quality school and adult education.	[1.1] Construction of schools.	[1.1.1] Completion of Primary schools under SSA.	No.	1124	1426	630	530	600
		[1.1.2] Completion of Upper Primary schools under SSA.	No.	162	76	135	116	100
		[1.1.3] Completion of secondary schools under RMSA.	No.	0	0	20	80	150
		[1.1.4] Upgradation of infrastructure facilities for existing High schools under RMSA.	No.	0	0	4	40	80
	[1.2] Opening / upgradation of Adult Education Centres.	[1.2.1] Setting up of new Adult Education Centres Under SBM. .	No.	0	0	2647	2500	2800
	[1.3] Starting of adult literacy classes.	[1.3.1] Starting of classes by January 2013 Under SBM..	No.	0	0	11170	11000	12000
	[1.4] Operationalisation of equivalency programme.	[1.4.1] Formulation of guidelines for equivalency programme Under SBM. .	Date	--	--	15/01/2013	01/01/2013	14/01/2014
	[1.5] Environment Building and Advocacy for Adult Education.	[1.5.1] Coverage of districts under National Level Campaign Under SBM.	No.	0	0	13	13	17
	[1.6] Improvement of Infrastructure.	[1.6.1] Completion of additional	No.	1298	1033	1350	2000	2300

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
		classrooms (elementary) Under SSA.						
		[1.6.2] Completion of Kitchen- cum stores in Elementary schools under MDM. .	No.	5200	6000	4506	1525	540
		[1.6.3] Procurement of Kitchen Devices in elementary schools under MDM.	No.	1839	12317	12317	9850	10785
	[1.7] Approval for establishment of teacher education institutions.	[1.7.1] Approval for DIETs in 8 newly created District under Teacher Education Schemes .	Date	--	--	10/01/2013	01/02/2013	--
		[1.7.2] Establishment of 5 new CTEs under Teacher Education Scheme.	Date	--	--	10/01/2013	01/02/2013	--
		[1.7.3] Upgradation of 2 CTEs into IASEs under Teacher Education Scheme.	Date	--	--	10/01/2013	01/02/2014	01/01/2015
[2] Equity: Inclusion of disadvantaged groups and weaker sections.	[2.1] Girl's Education.	[2.1.1] Girls enrolled in KGBV against total KGBV capacity (old). of 100 and 50 capacity for Model -I (35)&II(44)	%	60	65	90	90	95
		[2.1.2] Girls enrolled in KGBV against total	%	0	40	90	90	95

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
		KGBV capacity (new) of 50 capacity Model - II.(20)						
		[2.1.3] Establishment of Girls Hostels at secondary level.	No	0	0	0.9	5	14
	[2.2] Support to disadvantaged population.	[2.2.1] Share of SC children enrolled in elementary schools(OoSC =3478).	%	2.02	2.55	8	9	10
		[2.2.2] Share of ST children enrolled in elementary schools(OoSC=13092)	%	3.34	6.38	14	15	17
		[2.2.3] Providing of incentives to girl child of ST population.	No.	5000	9000	8161	10000	11000
		[2.2.4] Conduct of Survey for making Schools, Children friendly for Differently Abled Persons	%	--	--	90	100	100
	[2.3] Provision of Mid Day Meal to schools.	[2.3.1] Number of Meals served to children under Mid Day Meal Scheme at State Level.(5.798Crore Meals in one Quater)	No	0	0	5.20	6.0	6.5
	[2.4] Inclusive education for children with special needs.	[2.4.1] Coverage of children with special needs	No.	0	1256	3425	1500	1200

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
		studying in Govt. & Govt. aided Elementary schools(34895).						
	[2.5] Establishment of 2 BITEs ub SC/ST /Minority concentration districts.	[2.5.1] Approval for establishment of 2 BITEs.	Date	--	--	10/01/2013	01/01/2014	01/01/2015
	[2.6] Increased coverage under Saakshar Bharat.	[2.6.1] Operationalisation of programme in additional districts.	No.	0	0	6	8	10
		[2.6.2] Survey and identification of potential adult learners.	No.	0	0	10	12	14
	[2.7] Inter District Tours for children under RMSA.	[2.7.1] Coverage of Children for Tours Inter District.	No.	0	7007	70753	75000	80000
	[2.8] Inter State Tour for Children under RMSA	[2.8.1] Coverage of Children for Tours Interstate.	No.	0	88	698	2000	3000
[3] Quality: Improving standards of education.	[3.1] Additional teachers at elementary level.	[3.1.1] Recruitment of teachers under SSA.	No.	1784	1160	1044	1200	1500
	[3.2] Teacher Training.	[3.2.1] Development of modules for training of teacher educators by SIEs and DIETs.	Date	15/12/2011	12/12/2012	10/01/2013	01/01/2014	01/01/2015
	[3.3] In-service teacher training.	[3.3.1] Elementary teachers to be trained under SSA.	No.	55032	62587	34327	35000	40000

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
		[3.3.2] Secondary teachers to be trained under RMSA.	No.	0	7090	12049	14000	15000
		[3.3.3] Training of Principals and Head Masters of secondary schools under RMSA.	No.	0	938	2103	2250	2300
		[3.3.4] Training of SMDC Members under RMSA	No.	0	12556	18930	22833	24633
	[3.4] Training of Resource Persons / Master Trainers and Volunteer Teachers under Saakshar Bharat.	[3.4.1] Training of key resource persons/ Master Trainers under SBM.	No.	800	850	2632	2700	2800
		[3.4.2] Training of Voluntary Teachers under SBM .	No.	2000	2300	9900	10000	10500
	[3.5] Assessment of Learners under Saakshar Bharat.	[3.5.1] Second round of assessment of learners, Dec,2012 under SBM.	No.	0	0	18	19	19
		[3.5.2] Third round of assessment of learners March 31,2013 under SBM.	No.	0	0	18	19	20
	[3.6] Skill Development.	[3.6.1] Certification of learners under SBM.	Date	--	--	15/07/2012	30/06/2013	31/12/2013
		[3.6.2] Operationalisation of web portal	Date	--	--	31/10/2012	30/06/2013	31/12/2013

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
		(online approval of annual action plans of JSSs) under SBM.						
		[3.6.3] Number of Higher Secondary schools to be covered under Skill Development	No	--	--	45	100	150
	[3.7] Opening of Model Schools as benchmark of excellence.	[3.7.1] Operationalizaion of approved Model Schools .	No	0	0	0.9	5	14
	[3.8] ICT enablement of Secondary schools.	[3.8.1] Number of Elementary schools to be provided with Computers	No	--	--	252	300	350
	[3.9] State / National award for teachers.	[3.9.1] Coverage of teachers for National/ State award under Teacher Education.	Date	05/09/2010	05/09/2011	30/09/2012	05/09/2013	05/09/2014
	[3.10]Incentives for Girls at Secondary Level.	[3.10.1] NMMS, Beti Anmol, Incentives SC/ ST Girls.	Date	--	--	30/09/2012	05/09/2013	05/09/2014
		[3.10.2] number of Children to be covered under INSPIRE Award Scheme	No	--	--	12600	15000	20000
	[3.11]Annual Minor Repair Grant	[3.11.1] No. of schools utilizing the Annual Repair Grant under RMSA.	No	1708	1611	1460	1745	1775

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
	[3.12]Annual School Grant	[3.12.1] No. of Schools utilizing Annual school Grant under RMSA.	No	1841	2014	2103	2475	2659
	[3.13]Annual School and Maintenance Grant under SSA.	[3.13.1] No of schools receiving annual school.	No.	31010	31808	28485	31500	32600
		[3.13.2] No of Schools receiving Maintenance Grant	No	21310	21691	20156	22000	22500
	[3.14]Distribution of free text books under SSA.	[3.14.1] No. of Children receiving free text books under SSA	No in .Lacs	8.80	8.40	6.80	7.0	8.0
	[3.15]Teacher Learning Material Grant under SSA.	[3.15.1] No. of teachers receiving TLM grant	No.	83492	85201	77931	80000	85000
[4] Carrying out institutional and systemic reforms towards quality education.	[4.1] Policy : Introducing a unified system of data in elementary education.	[4.1.1] Integrating DISE and SES Systems.	No.	22	22	20	22	22
	[4.2] Restructuring Teacher Education Scheme.	[4.2.1] Finalization of Annual Work Plan Format.	Date	21/04/2010	21/04/2011	31/10/2012	21/04/2013	21/04/2014
		[4.2.2] TEAB approval for revised teacher education schemeby 31.12.2012.	No.	14	14	13	22	22
	[4.3] Curriculum framework for Adult literacy.	[4.3.1] Approval by SLMA.	Date	--	--	31/10/2012	23/04/2013	24/04/2014

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	[4.4] Establishing of Banking and Fund flow system for saakshar bharat.	[4.4.1] Opening of subsidiary bank accounts.	Date	--	--	31/10/2012	01/04/2013	02/04/2014
	[4.5] Impact Evaluation of Saakshar Bharat by third party.	[4.5.1] Submission of report to MHRD.	No.	0	0	5	6	7
	[4.6] Formulation of AWP&B for 22 districts under SSA.	[4.6.1] Approval of executive committee of Ujala Society.	Date	02/03/2010	02/03/2011	31/12/2012	02/03/2013	02/03/2014
	[4.7] Consolidation of MDM 2013-14.	[4.7.1] Convening of Steering committee meeting on MDM.	Date	--	--	31/12/2012	14/06/2013	17/06/2014
	[4.8] Review of RMSA.	[4.8.1] District reviewed at divisional level.	No.	0	0	20	22	22
	[4.9] Provisional review mission MDM.	[4.9.1] District reviewed.	No.	0	0	20	22	22
	[4.10] Development of web portal with integration of IVRS for MDM.	[4.10.1] Commissioning of web portal with IVRS for use.	Date	--	--	15/12/2012	12/06/2013	17/12/2014
	[4.11] Review of SSA/ RMSA in 22 Districts.	[4.11.1] District Reviewed.	No.	0	0	20	22	22
* Efficient functioning of RFD system	Timely submission of Draft for Approval	On-time submission	Date	--	--	27/12/2012	27/12/2013	27/12/2014
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's	Date	--	--	25/03/2013	25/03/2013	25/03/2014

* 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
		Charter						
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	25/03/2013	25/03/2013	25/03/2014

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	AECs	Adult Education Centres.
2	AWP&B	Annual Work Plan and Budget
3	BITE	Block Institute of Teacher Education
4	BITE	
5	CTE	College of Teacher Education
6	CWSN	Children with special Needs

Section 4: Acronym

Sl.No	Acronym	Description
7	CWSN	Children with Special Needs
8	DAP	Differently Abled Persons
9	DIET	District Institute of Education and Trainings
10	DIET	District Institute of Education and Training
11	DISE	District Information System for Education
12	IVRS	Interactive Voice Response System

Section 4: Acronym

Sl.No	Acronym	Description
13	JSS	Jan Shiksha Sansthan
14	KGBV	Kasturba Gandhi Balika Vidyalaya
15	MDM	Mid Day Meal
16	NMMS	National Means Cum Merit Scholarship
17	PAB	Project Approval Board
18	RMSA	Rashtriya Madhyamik Shiksha Abhiyan

Section 4: Acronym

Sl.No	Acronym	Description
19	SBM	Saakshar Bharat Mission
20	SC	Scheduled Caste
21	SIE	State Institute of Education
22	SLMA	State Literacy Mission Authority
23	SSA	Sarva Shiksha Abhiyan
24	ST	Scheduled Tribes

Section 4: Acronym

Sl.No	Acronym	Description
25	TEAB	Teacher Education Advisory Board
26	TLM	Teaching Learning Material

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.6.1] Completion of additional classrooms (elementary) Under SSA.	in order to provide sufficient space to the student ACR are provided in the ratio 30:1 as per the total enrollment available in the Middle, High and Higher secondary school, ACRs are being provided as per the above mentioned ratio.	Additional classrooms in existing schools are sanctioned on need basis arising essentially due to increase in enrollment in the school. Proposals are received from the respective districts as part of their Annual Work Plans which are approved by the Ministry of HRD.	Numbers	
2	[1.2.1] Setting up of new Adult Education Centres Under SBM. .	Under SBM it is proposed to set up AECs at Gram Panchayat level for life long learning of Adults in such districts where continuing education centres (CEP) were already running shall be upgraded to lok shiksha kendras while as in non-CEP districts new AECs will be established.	Establishment of new Adult Education Centres (AECs) and improvement and up-gradation of existing AECs.	numbers	
3	[2.4.1] Coverage of children with special needs studying in Govt. & Govt. aided Elementary schools(34895).	SSA has adopted zero rejection policy and to ensure that CWSN children in respect of category, kind and degree of disability shall be provided meaningful and quality education in normal schools. This includes providing of financial support to the children by providing Aids and Appliances to the disabled	The dis-advantageous group of children belonging to CWSN (Children with Special Needs) need to be provided barrier free education in normal schools.		

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
3	[2.4.1] Coverage of children with special needs studying in Govt. & Govt. aided Elementary schools(34895).	children, home based education and providing bridge courses through barrier free access schools.	The dis-advantageous group of children belonging to CWSN (Children with Special Needs) need to be provided barrier free education in normal schools.		
4	[1.6.2] Completion of Kitchen-cum stores in Elementary schools under MDM. .	In order to ensure the safe cooking of the food under Mid Day Meal Scheme to the children enrolled in elementary schools, the kitchen sheds under Centrally Sponsored Scheme and State Schemes are being constructed to ensure storage of foodgrains and other materials like cooking utensils and to have us easy cooking of food and to ensure supply to hot cooked meals to the students in elementary schools during schooling hours.	Providing of Kitchen-cum stores in elementary schools in order to ensure Mid Day Meals to the children.		
5	[1.6.3] Procurement of Kitchen Devices in elementary schools under MDM.	Under the Centrally Sponsored Scheme for Mid Day Meal in Government and Government aided, , NCLP schools, EGS/AIE Centres and supported under Mid day Meal for elementary level,kitchen devices are procured in Schools /AIEs	Kitchen device are being provided to cook meals so that hot cooked meal is provided to the children		null

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
6	[3.3.1] Elementary teachers to be trained under SSA.	Under the Secondary /Elementary Education training is to be imparted to key resource persons / master trainers /teachers who would act as master trainers to train the School teachers to enable them to teach the students through modern programme of LEAP(Learning Enhancement Programme through Active Pedagogy)	Teacher Training is carried out by State Institute of Education to train Master trainers who in turn train the teachers in cascade mode.		
7	[2.1.3] Establishment of Girls Hostels at secondary level.	Girls Hostels are being established in Educationally Backward Blocks .19 Girls' hostels with capacity of 100 would be set up in each of the 19 educationally backward blocks of the state approved by GOI for the girls studying in classes IX to XII of recognized schools.	Girls Hostels are established to enroll the drop out girls at secondary level	number	
8	[3.2.1] Development of modules for training of teacher educators by SIEs and DIETs.	Under the Revised Scheme of Teacher Education, for conducting in-service/ Pre-service Courses for Teachers/ Teacher Educators, support is being provided to faculty of SIEs/DIETs for 24 lead institutions to develop training	Modules are being developed by the faculty of SIEs and DIETs at elementary level for conduct of teacher training programme on the basis of hard spots as reported in fallow up	Numbers	

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

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
8	[3.2.1] Development of modules for training of teacher educators by SIEs and DIETs.	modules for in-service and pre-service teacher training programmes on regular basis as has been envisaged in their duties under Teacher Education Scheme.	programmes.	Numbers	
9	[3.10.2] number of Children to be covered under INSPIRE Award Scheme	Under INSPIRE Award Scheme the two school children are being selected /school who are being provided award warrants for Rs 5000/= to prepare the model exhibit which is to be displayed at District level Exhibition and if selected the same exhibit is being displayed at State and in same manner at National level. The main aim of this programme is to explore the inner scientific behaviour of these children to make them as future scientists	Children are being provided Award Warrant of Rs5000/= to develop working module/Exhibit		
10	[1.1.4] Upgradation of infrastructure facilities for existing High schools under RMSA.	Under RMSA the existing High and Higher Secondary Schools are being provided additional infrastructure in the form of additional Classrooms, Laboratories, Libraries, Headmaster room, Activity room etc as per the need to bring them at par with national standards	All the existing High and Hr. Sec. Schools are being brought to the national standards to bring them at par for infrastructural facilities.	Number	

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
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Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
State Government	J & K	Departments	Department of Finance	<p>[1.1.1] Completion of Primary schools under SSA.</p> <p>[1.1.2] Completion of Upper Primary schools under SSA.</p> <p>[1.1.3] Completion of secondary schools under RMSA.</p> <p>[1.1.4] Upgradation of infrastructure facilities for existing High schools under RMSA.</p> <p>[1.2.1] Setting up of new Adult Education Centres Under SBM. .</p> <p>[1.6.1] Completion of additional classrooms (elementary) Under SSA.</p> <p>[1.6.2] Completion of Kitchen-cum stores in Elementary schools under MDM. .</p> <p>[1.6.3] Procurement of Kitchen Devices</p>	timely funds for sustained continuity of programmes/schemes	to achieve objectives of programmes and schemes	full support and commitments as per the approval of PAB and TEAB	it would hamper the achievements/ targets and programmes outcomes

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				<p>in elementary schools under MDM.</p> <p>[1.7.1] Approval for DIETs in 8 newly created District under Teacher Education Schemes .</p> <p>[1.7.2] Establishment of 5 new CTEs under Teacher Education Scheme.</p> <p>Establishment of Girls Hostels at secondary level.</p> <p>[2.2.3] Providing of incentives to girl child of ST population.</p> <p>[2.5.1] Approval for establishment of 2 BITEs.</p> <p>[2.7.1] Coverage of Children for Tours Inter District.</p> <p>[3.1.1] Recruitment of teachers under SSA.</p>				

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[3.10.1] NMMS, Beti Anmol, Incentives SC/ ST Girls.				
			Department of Information Technology	[3.6.2] Operationalisation of web portal (online approval of annual action plans of JSSs) under SBM. [4.10.1] Commissioning of web portal with IVRS for use.	timely commissioning of web portal for MDM scheme	to achieve objectives of making the information related to MDM on web portal with IVRS	full support.	it will hamper the set objective.
			Department of Forests and Environment	[1.1.1] Completion of Primary schools under SSA. [1.1.2] Completion of Upper Primary schools under SSA. [1.1.3] Completion of secondary schools under RMSA. [1.1.4] Upgradation of infrastructure facilities for existing High schools under RMSA. [1.2.1] Setting up of new Adult Education Centres Under SBM. .	provision of timber as per requirement.	timely supply of timber for construction of school buildings, hostels etc.	full support	it may hamper the achievements.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				[1.6.1] Completion of additional classrooms (elementary) Under SSA. [1.6.2] Completion of Kitchen-cum stores in Elementary schools under MDM. .				
			Department of Consumer Affairs & PD	[2.3.1] Number of Meals served to children under Mid Day Meal Scheme at State Level.(5.798Crore Meals in one Quater)	timely supply of good quality food grains to District.	availability of food grains to all the schools in time.	full support.	food may not available to children by time for want of food grains.
			Department of PWD (R & B)	[1.1.1] Completion of Primary schools under SSA.	timely allotment of works and execution. For executing the construction of Girls Hostel, the necessary document regarding SOR 2008 is awaited from R&B Department.	to achieve the objectives.		it would hamper the achievements of targets.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
			Department of PWD (R & B)	[1.1.1] Completion of Primary schools under SSA. [1.1.2] Completion of Upper Primary schools under SSA. [1.1.3] Completion of secondary schools under RMSA. [1.6.2] Completion of Kitchen-cum stores in Elementary schools under MDM. . Establishment of Girls Hostels at secondary level. Operationalizaion of approved Model Schools .	If the revised estimate of R&B Department for Construction cost of Model School is within the ceiling cost fixed by MHRD.	to achieve the objectives.		it would hamper the achievements of targets.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
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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 Improve access to education. Towards this objective, yearly targets are set for opening new schools at the elementary and secondary stage in the various districts of the state.	Planning and Development Department, Finance department and R&B department.	Construction of Primary, Schools.	No.	1124	1426	630	530	600
		Construction of Upper primary Schools.	No.	162	76	135	116	100
2 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 state.	School Education Department.	Enrollment of KGBVs	%age	60	65	90	90	95
3 Mid Day Meal Scheme.	MHRD, Food corp. of India, CAPD, Finance Department, Planning and Development Department.	Coverage of children under MDM.	No. in Lacs	8	11	10.50	9.5	9.7