

F.No.6-1/2014-RMSA.IV
Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Shastri Bhawan, New Delhi
Dated 2nd May, 2014

To,
The Commissioner-cum-Secretary (Education)
Government of Arunachal Pradesh,
A.P. Secretariat, Block No.4,
Arunachal Pradesh, Itanagar-790000.

Subject : 37th Project Approval Board (PAB) meeting (17th Composite Meeting) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) held on 6th March, 2014 to consider Annual Work Plan & Budget 2014-15 of State of Arunachal Pradesh.

Sir,

Please find enclosed herewith Minutes of the 37th Project Approval Board (PAB) Meeting held on 6th March, 2014 approved by Secretary (SE&L), Chairperson, PAB for RMSA and its constituent schemes i.e Vocational Education, ICT@School, IEDSS, Girls Hostel as regards Annual Work Plan & Budget 2014-15 of State of Arunachal Pradesh for information and necessary action at your end.

Yours faithfully

Ankita
02/05/14

(Ankita Mishra Bundela)

Deputy Secretary to the Government of India

Tel:011-23383872

Encl: As above

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Government of India
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Shastri Bhawan, New Delhi

Dated: 01.05.2014

MINUTES OF THE 37th PAB MEETING (17th COMPOSITE MEETING) HELD ON 6th MARCH, 2014, FOR APPROVAL OF THE ANNUAL WORK PLAN & BUDGET FOR RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN (RMSA), FOR THE STATE OF Arunachal Pradesh FOR 2014-15.

1. The 37th meeting of the Project Approval Board for considering the Integrated Annual Work Plan & Budget 2014-15 for Rashtriya Madhyamik Shiksha Abhiyan (RMSA), including ICT@schools, Girls' Hostel, IEDSS and Vocationalisation of Secondary and Higher Secondary Education for the State of Arunachal Pradesh for 2014-15 was held on 07th March 2014, under the Chairpersonship of Shri R. Bhattacharya, Secretary (SE&L).
2. List of the participants who attended the meeting is attached at **Annexure-I**. The Fact Sheet of the State of Arunachal Pradesh with Educational Indicators is at **Annexure-II**.
3. At the outset Secretary (SE&L) welcomed all the participants'. Shri R.K Mishra, Commissioner & Secretary (Education), Arunachal Pradesh gave an overview of initiative taken by the State to promote secondary education in the State. Thereafter Joint Secretary, Ms. Radha Chauhan, briefed that PAB at the beginning of the 12th Five Year Plan (2012-13), had committed liabilities to the tune of Rs. 8500 crores, but since no new works were approved in 2012-13 and with limited approvals in the year 2013-14, the Committed liabilities have come down to the tune of Rs. 4800 crores. However, the concern still remains since a number of States still have a

huge backlog of Non-Recurring works which could not be started due to the fixed cost norms of the earlier approvals, and where the States have not been able to arrange for the gap-funding between the earlier approved norms and the State SoRs, and where the funds have been released to the States resulting in the situation where the States are sitting on a huge unspent balance. She informed the PAB that this has resulted in preventing the release of funds from the Ministry on one hand, which later on may lead to surrendering of funds from the scheme, while the Scheme itself suffers from lack of funds. In light of the situation the State is requested to utilise the funds sanctioned in order for further releases as well for new approvals being considered by the PAB.

4. She noted that there is a need for the State to shift the activities of the subsumed components to the RMSA SPD. Since funds for all the subsumed components are now being released to the RMSA Implementing Society (**through the State**) all correspondence and communication will be with RMSA SPD and the Secretary including financial matters concerning all its subsumed components. Therefore , the States would do well to streamline the activities relating to ICT @ Schools, IEDSS, Vocationalization of Education and Girls' Hostel functioning into the RMSA Society and formally notify the RMSA SPD as the nodal person) anchoring all these activities.
5. She also informed the Board that in order to facilitate efficient implementation and also address issue relating to amount available to States under MMER, following provisions has been made:
 - (i) Release of ad-hoc recurring grant to the tune of 25% of the expenditure incurred in the previous FY by the States.
 - (ii) Facility of spill-over of funds relating to approvals of non-recurring grant that would provide States with the flexibility to deploy funds

regardless of year of its approval (but as per norms under which they were approved).

(iii) MMER to be available as against the Annual Plan approval.

6. General issues highlighted for consideration and guidance of the PAB:

(i) **Quality interventions: Adoption of project based approach:** The PAB outlining the overall shift that is needed with four years of activity based interventions under the Quality head of RMSA, emphasized the need for the States to adopt a holistic project based approach to interventions wherein selected activities are put together in a manner that the outcomes and objectives that are envisaged through those interventions that are clearly defined and are measurable over a period of time through basic indicators such as enhancement in enrolment (CWSN, Girls SC..) retention, transition, performance or reduction in drop out and so on. Each such intervention needs to be substantiated by its performance outcome which should be taken up for evaluation by the State as part of its MMER activities.

(ii) **Quality of Inclusion in Secondary schools (CWSN under IEDSS):**

The issue of deployment of special **education teachers** was highlighted that at present, there is no deployment policy of special education teachers in any state and their (special education teachers) role in secondary classes need to be clearly outlined. At present, in most states, most of these teachers have not been deployed in the schools but rather at the block headquarters with no defined role and responsibility.

PAB advised that States should ensure that all these special education teachers (for whom the financial support is being made from IEDSS) should be deployed in the school(s), and if they are serving more than one school in the vicinity then there formal

deployment should be with the school having larger number of CWSN children.

PAB also requested NCERT to guide the States by detailing the role of special education teachers at the secondary level and if need be modify the curriculum to meet the needs of CWSN children. Even though the IEDSS scheme has been subsumed under the RMSA, the planning and implementation of this component is still being carried out in an isolated manner, with some of the States/ UTs still implementing the interventions under this component totally through NGOs which is adverse to the overall objectives of scheme which envisages State as the prime implementing agency and NGOs role being limited in aiding and supporting the State.

The PAB emphasized that Secondary Schools need to be made more inclusive for CWSN, with adaptations to infrastructure to be planned under the RMSA non-recurring / civil works component, while the teacher training for improving inclusive practices (targeted at CWSN) of Subject teachers should be within the RMSA teacher training package.

- (iii) **UDISE:** The issue with regard to **UDISE data** of the state was also raised. In the current year, MHRD/ TSG has used UDISE data to verify the distance from the UPS to the proposed secondary school and on the basis of distance shown in the UDISE data, the current year proposal for establishing new school has been appraised. However, the state claims some technical problem in that column no 19B of the UDISE DCF which results in inconsistency where the distance from UPS to Secondary Schools is shown as zero in many cases even if the actual distance is 6 or 15 Kms and due to this discrepancy in the data, proposals for new school could not be found eligible for upgradation.

NUEPA was requested to look into this and the State may pursue the matter of correcting the UDISE data with NUEPA.

Though the timeline for sending the UDISE data (elementary and Secondary) to NUEPA is in December every year, it is seen that that States have not been able to send their UDISE data to NUEPA on time, which in turn affects and causes delay in the appraisal of RMSA plans, since they are based on the UDISE data.

There are discrepancies in the UDISE data, which are reflected in the mismatch between this years' data (2013-14) and last year's data (2012-13).

The coding /categorization (lowest class/ highest class) is being followed differently in different states, resulting in various interpretations of the number of schools, for a same set of schools. Thus, while in Kerala, a school is given a single UDISE code for the Primary, Upper Primary, Secondary and Higher Secondary, in Andhra Pradesh, Madhya Pradesh, Chhattisgarh, Rajasthan and Odisha, etc, the UDISE code for Primary School is different from the code of the Secondary, from that of the Higher Secondary, etc, resulting in these States showing a higher number of government schools.

PAB requested NUEPA to clarify this and this is especially critical since the UDISE will be the official data from this year onwards.

- (iv) In view of the limited availability of funds under the programme and also the fact that States have been unable to act on previous approvals relating to recruitment and appointment of staff , PAB indicated that approvals regarding Lab Attendants, Librarians and Multi task Support Staff previously committed but not yet acted upon be revoked with immediate effect. Approval/Commitment for

salary was for that particular year and if not acted upon and not revalidated specifically, later on stands withdrawn. Commitment of financial support towards this category of support personnel, which is generally sourced on a contractual basis, will also be reviewed as part of the Annual Plan and is subject to availability of funds after provisioning for core set of commitments including teacher's salary.

(v) PAB also took note of huge backlog in recruitment and appointment of approved teachers. In view of the limited fund availability under the scheme, it was noted that provision of salary under the annual recurring grant shall be earmarked and committed only for personnel formally in place. Any subsequent appointment commitment of RMSA funds will be subject to availability of funds in the current year.

7. Thereafter, Ms. Ankita Mishra Bundela, Deputy Secretary, RMSA.2 made a presentation regarding implementation of the scheme in the State and highlighted areas of concern, progress of recurring and non-recurring interventions, status of committed liabilities, etc. Copy of the presentation is placed at **Annexure-III**. It was pointed out that the State has 368 Secondary schools out of which 233 i.e. 63 % are in the government sector, 78 schools (21%) are private unaided. There are only 29 government aided schools. All schools are affiliated to CBSE. The State has one SCERT and 11 DIETs. Out of 16 districts in the State, 11 are Special Focus Districts. Of these 9 is Scheduled Tribe concentrated districts, while 7 are minority concentrated. Five are both ST and Minority concentrated. The State has 40 EBBs.

8. AREAS OF CONCERN:

- i. GER in the State at the secondary stage has increased from 66.81% in 2012-13 to 68.19% in 2013-14. A 4.4% increase (i.e. 2167 students) is

also seen in the total enrolment of students. (However it continues to remain below the national average.

- ii. There is a sudden increase in the transition rate from 67.81% in 2012-13 to 91.17% in 2013-14. The same needs to be verified.
- iii. The reason for wide gap between GER at Upper Primary level (98.27%) and Secondary level (66.81%) needs to be investigated and addressed by the State on priority.
- iv. Districts like Dibang Valley, Tirap Anjaw, and Kurung Kumey having poor Educational Indicators need to be paid special attention.
- v. The State has an Access Ratio of 52.74 % which is less than the national average of 71.46%. However it has marginally increased from 50.3% in 2012-13. Out of 5080 habitations only 2679 habitations are covered with a secondary school within 5 kms. Manual Mapping exercise has been completed and a gap of 134 schools was projected in the perspective plan. Out of this 43 new schools have been sanctioned under RMSA and the State has also upgraded few schools.
- vi. As per UDISE, 8 government secondary schools are found without enrolment.
- vii. While transiting to class 10th as per UDISE, approximately 17.2% of students in government secondary schools are dropping out. The state was advised to ascertain the reasons and initiate necessary steps to curb the trend.
- viii. Out of 43 schools approved for up gradation under RMSA, 30 schools are functional with an enrolment of 2161 students. Two KGBVs approved for up gradation in 2010-11 i.e. KGBV School Yagrung & KGBV School Boleng, East Siang district and one school approved in 2011-12 Govt. Gandhi Secondary School, Hapoli, Lower Subansiri has not been made functional. State to clarify the same. In case it is not possible to make the schools functional, they may be surrendered.
- ix. Out of 1285 teachers in government schools, 32.53% teachers are not qualified. 58.33% teachers in government aided schools are not

qualified. The State was advised to draw out a plan for training of all the teachers of government secondary schools on priority.

- x. Concern was also expressed regarding slow pace of recruitment of teachers and support staff sanctioned under RMSA. Against 269 teachers and head masters approved, as per Orders provided by the State 102 teachers have been recruited. Out of 43 lab attendants and 43 Office Attendants approved, 25 Lab Attendants and 24 Office Assistants have been recruited. The State was advised to complete the recruitment process on priority and make the newly upgraded schools fully functional.
- xi. PAB reiterated that to be able to claim salary under RMSA, all teachers to be recruited under RMSA should be trained. In case of upgraded KGBVs also the recruitment and release of salary to the teachers should be through the Department.
- xii. Shortage of teachers of math and science is also observed.
- xiii. The State has completed 57.2% of the total teachers training approved under the programmed.
- xiv. Delay in the release of the State share (Only in November, 2013) has hampered the implementation of the programme in terms of delayed releases and utilization of funds.
- xv. Only 45% of funds released for recurring interventions under the programme have been utilized by the State.
- xvi. Annual Report and Audit Report for 2012-13 has not been submitted.

9. PROGRESS UNDER RMSA:

(I) NON-RECURRING:

Under RMSA, up gradation of 43 new schools, strengthening of 192 schools, and construction of 231 teachers quarters across 88 schools and major repairs for 14 Schools have been approved till date.

All work sanctioned in 2010-11 have been undertaken in 78.4% are completed. All works approved in 2011-12 accept major repairs have been taken up and 80% of them are in progress.

Out of total approved outlay of Rs 100.64 cr and Central Share of Rs. 90.57 cr, Rs 65.71 cr has been released to the State. State has reported expenditure Rs 68.44 cr which is 95% of available funds. State was requested to expeditiously complete all civil works in time.

(II) RECURRING:

In the year 2013-14, for recurring interventions an outlay of Rs. 5.60cr was approved with central share of Rs. 5.04 cr. No funds could be released on account of non submission of clarification with respect to discrepancies pointed out in Audit Reports of previous years and non liquidation of UCs due to discrepancy in financial figures.

10. ANNUAL WORK PLAN AND BUDGET OF 2014-15:

As regards the proposal submitted by the State intervention wise discussion were held and the following decisions were taken:

RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN (RMSA)

Sl. No.	<u>Activities</u>
I	<u>NON RECURRING</u>
1.	<p>Up Gradation Of New Schools:</p> <p>The proposal for up gradation of 19 schools, (16 two-section schools) and (3 one section school) was considered by the PAB and approval was accorded for up gradation of one two section school Government upper primary School, Tia, (12071100401), West Siang District which is a SFD in accordance the enrolment and distance norms of RMSA2 as per State schedule of rates for an amount of Rs 75.47 lakhs</p>

	<p>excluding the headmasters room as all schools are composite in nature. 18 schools could not be approved as they did not meet the criterion of distance norm under RMSA.</p>
2.	<p>Strengthening Of Existing Govt. Schools:</p> <p>The proposal for strengthening of 185 government secondary schools was considered by PAB, and since out of the schools proposed for strengthening 178 schools have already been covered under RMSA and 7 schools are new schools, the same was not approved.</p>
3.	<p>Construction Of Teachers Quarters :</p> <p>The proposal for construction of 209 teachers' quarters in 33 schools was considered and construction of 2 quarters in Government Secondary School Nimte, District Pampumpare schools located in remote areas was approved by PAB for a unit cost of Rs7.94 lakhs per quarter as per SOR.</p> <p>It was pointed out that 9 schools already have staff quarters, 19 schools are well connected by all weather roads and not remotely located, 3 schools are situated in urban areas, and one school has an enrolment of 12 students with 3 male teachers in position.</p>
II	<u>RECURRING</u>
1.	<p>School Grants:</p> <p>The proposal for school grant @ Rs. 0.50 lakh for 232 govt schools was considered and approved for 224 schools with enrolment as per UDISE.</p> <p>As regards school grant for 29 government aided secondary schools, it was clarified that RMSA norms do not provide for the same.</p>
2.	<p>Minor Repair Grants:</p> <p>The proposal of the State for Minor Repair Grant @ Rs. 0.25 lakh for 232 govt secondary schools was considered and approved.</p>

	As regards minor repair grant for 29 government aided secondary schools, it was clarified that RMSA norms do not provide for the same.
3.	<p>Teachers And Staff For New Schools:</p> <p><u>1 Headmaster and 5 Subject Teachers 5+1 per school for one newly upgraded school were approved by the PAB. 2 Support Staff @one Lab Attendant & one Office Attendant were also approved for the 1 newly upgraded school.</u></p>
4.	<p>Salary For The Teachers Approved In The Previous Years Against Newly Upgraded Schools :</p> <p>(i) Salary For Headmasters In Newly Upgraded Schools: <u>The proposal for 12 months' salary of 43 headmasters @ Rs 26, 500 per month was considered and approval was accorded for salary for 14 headmasters in position as per UDISE in the newly upgraded schools for 12 months @ Rs 15,000 per month as approved last year.</u></p> <p>(ii)Salary For Subject Teachers In The Newly Upgraded Schools: <u>The proposal for 12 months' salary of 237 teachers @ Rs 26,500 per month was considered and approval was accorded for salary for 102 subject teachers @ Rs 15,000 per month for 10 months in accordance with the Orders of Recruitment of teachers provided by the State Government. The State was requested to provide the details of date of joining of teachers. The proposal for enhancement of the salary of the teachers was considered and not approved in the absence of Orders of the Finance Department to this effect. The State was also requested to clarify whether the teachers being appointed under the programme are qualified in terms of possessing necessary qualifications of B.Ed. etc.</u></p> <p>(iii)Financial Support For Engaging Lab Attendants And Office Attendants In The Newly Upgraded Schools: The proposal for</p>

	<p><u>12 months' salary for 43 Lab Attendants and 43 Office Assistants @Rs 16,000 per month was considered and approval was accorded for consolidated support of Rs 8400 per month for 10 months in case of 25 Lab Assistants and 24 Multi task Support Staff (Office Assistant) in accordance with the Orders provided by the State Government.</u></p>
5.	<p>In - Service Training Of Teachers And Staff :</p> <p>(i) In-Service Training Of Headmasters In Teaching Position And In-Service Training Of Existing Teachers:</p> <ul style="list-style-type: none"> • <u>The proposal for 5 days training @ Rs. 300/- per day of 224 headmasters (211 Headmasters of Government secondary schools and 13 headmasters of government aided schools) was considered and approval was accorded for 147 headmasters found to be in teaching position as per UDISE in government schools. No headmaster was found to be teaching subjects in government aided schools.</u> • <u>The proposal for 5 days in-service training @ Rs. 300/- per day of 1593 existing teachers (1425 in Government and 168 government aided secondary schools) was considered and approval was accorded for 1163 teachers in Government and 134 teachers in government aided secondary schools).</u> <p>Approval for headmasters and teachers training was restricted to 80% of the teachers as per UDISE in light of the capacity of the State in imparting teachers training performance.</p> <p>The State was advised to chalk out a training calendar, use DIETS and Block Resource Centres as training venues as far as possible and leverage the training packages developed by NCERT for professional development of Science and Mathematics and Social Science teachers and closely involve SCERT in conduct of trainings. The State was requested to</p>

	<p>work out disaggregated subject wise target of teachers to be trained and ensure that modules on gender sensitization, inclusive education and use of ICT is embedded in all teacher training modules.</p> <p>(ii) Induction Training For Newly Recruited Teachers: The proposal <u>Induction training of 50 teachers for 10 days @ Rs 300 per day was considered and approved for 50 teachers</u> recently recruited by the State for the newly upgraded RMSA schools.</p> <p>(iii) Training /Orientation Programme For Science Lab Attendants: <u>The proposal for 5 day orientation training of 93 lab attendant's @Rs 300 per day was considered and approval was accorded for two day training @Rs 300 per day of 93 lab attendants</u> in position in government secondary schools as per UDISE.</p> <p>(iv) Training Programme For ICT Teachers: The proposal for 5 day training of 225 teachers in ICT was considered and the State was advised to converge the same with teacher training approved above.</p> <p>(v) Professional School Leadership Development Programme For Headmasters : The proposal of the State to conduct Professional /School Development Programme for Headmasters of Government Secondary schools were considered and the State was advised to work out an Action Plan for training of State Resource Persons and Headmasters in school leadership in collaboration with NEUPA for implementation in the next academic session.</p>
6.	<p>Quality Interventions:</p> <p>(i) Excursion Trip for Students: Proposal to conduct excursion trip within the State <u>for 8186 students for @ Rs. 2000 per student was considered and approved @Rs 200 per student.</u></p> <p>(ii) Organising Science Exhibition at District level. To popularise</p>

science at the secondary level, the proposal for organising Science Exhibition at District level in all the 16 districts was considered and approved @ Rs 1 lakh per district.

(iii) Special Teaching For Learning Enhancement: The proposal for 3 month special teaching for learning enhancement for 8186 students of Class 9th @ Rs. 500/- per student was considered and in accordance with RMSA norms approved for 4478 students (20% of the enrolment of students in Class 9th in government secondary schools as per UDISE).

The State was advised to devise a clear strategy for imparting special teaching on the basis of empirical assessment of learning levels of students and also undertake an internal evaluation of the impact of the activity in terms of improving the learning outcomes of the children who have been administered the special teaching. List of such children identified school wise must also be provided by the State.

(iv) Provision For Science Kits: The proposal for providing 10 Science Kits per school @ Rs. 1500/- per kit for 10 government secondary schools approved for up gradation under RMSA in 2013-14 was considered and the State was advised to first make the schools functional. The PAB agreed to revalidate the procurement of Science kits for 209 government secondary schools as approved in 2013-14 as the State could not implement the same.

(v) Provision For Math Kits: The proposal for providing 10 Math Kits per school @ Rs. 1500/- per kit for 10 government secondary schools upgraded under the RMSA in 2013-14 was considered and the State was advised to first make the schools functional . The PAB agreed to revalidate the procurement of Math kits for 209 government secondary schools as approved in

	2013-14 as the State could not implement the same.
7.	<p>Equity Interventions:</p> <p>(i) Training On Gender Issues To Female Teachers: The proposal for 5 day training @ Rs 300 per on gender issues to 339 female teachers was considered and the State was advised to converge the same with the in-service training of teachers approved above.</p> <p>(ii) Self Defence Training: The proposal for organizing self-defence training in respect of 19782 girl students in government secondary schools @Rs 100 per girl student for Rs 19.782 lakhs was considered and <u>approval was accorded for training of girl student's in 225 government secondary schools for 30 days @ Rs 3000 per school as honorarium for trainers.</u> It was clarified that other expenses, if any, on refreshment etc will have to be borne by the State Government.</p>
8.	<p>Training SMDC Members:</p> <p>The proposal for training 2240 SMDCs members @ 10 members per school for two days @ Rs. 300/- per day was considered and <u>approved for 220 members for 22 stand alone secondary schools as per UDISE @10 members per school.</u> For effective participation of community in school management, the State was advised to integrate the SMDC with SMC in all composite schools with provision of separate Academic and School Building Committee in accordance with the communication of the Ministry dated 24.11.2011.</p>
9.	<p>MMER:</p> <p>In view of the small budgetary outlay MMER of 5% of the total budgetary outlay was approved.</p>

11. ICT@SCHOOL

PAB was informed that till date, 229 schools were approved for coverage under ICT@Schools Scheme in the year 2005-06 (115 schools), 2007-08 (35 schools), 2009-10 (55 Schools) and 2010-11 (24 schools) for which out of the total amount of Rs. 1412.50 lakh of the Central Share, an amount of Rs. 1177.55 lakh has been released. Further, an amount of Rs. 584.37 lakh has also been released against recurring grant. However, out of the 229 schools approved in the indicated years, discrepancy in the UDISE code has been noticed in respect of 17 schools. State government is requested to provide the list of all the 229 schools, along with the UDISE code within a month, failing which these 17 schools identified as being outside the system will be deemed to be cancelled and the corresponding amount of the funds will be deducted against RMSA future releases. State is also requested to send the details regarding development and use of e-content and internet.

At present, ICT activities in these 205 schools are being implemented through M/s Teledata Informatics Ltd. (115 schools sanctioned in 2005-06) and 90 schools through M/s Karnataka State Electronics Development. The scheme is not being implemented in respect of 24 schools.

A sum of Rs.479.77 lakh was released to State Govt. of Arunachal Pradesh as recurring grant on **reimbursement basis in 2010-11** for the expenditure for implementation of ICT scheme in 115 schools approved in 2005-06 (State of Arunachal Pradesh submitted a Utilization certificate dated June, 2012 (certify in the entire amount has been spent) for an amount of Rs.479.77 lakhs against the sanctioned amount of Rs.479.77 lakh dated 31st March, 2011) However, State Govt. has signed an agreement to the tune of Rs.479.77 lakh on 21.06.2012 with KEONICS for supply, installation and repair services in 115 schools in Arunachal Pradesh on Outright purchase basis. PAB directed State Govt. to submit clarification

The State has not proposed any additional schools for coverage under the scheme during 2014-15.

Further release of funds is subject to the State sending the UCs, State Share information, comprehensive progress report expenditure statement and clarification.

12. IEDSS

It was observed by the PAB, that States have not been able to give detailed proposals under IEDSS and in most cases it has been totally left to the NGOs to formulate and implement the proposals. States have completely disengaged themselves of their role and responsibility as the main implementation agency. States are, in many cases forwarding proposals of the NGOs without any diligence at their level which is contrary to the spirit of the Scheme.

PAB also noted that since a major financial recurring component of the scheme is of salary for special teachers, the States have to ensure that their annual proposal incorporates and substantiates in detail State's commitments. The commitment of GoI will be subject to it being approved as part of the AWP& B and will be limited to the year in which it is approved.

In light of limited availability of funds and the fact that recurring grants lapse at the end of FY, reimbursements will not be entertained beyond the FY unless and until it is specifically sought and more importantly approved and re-validated by the PAB. However, in no case, proposals not approved in previous years including teacher's salary will be considered for reimbursement.

NON-RECURRING

No fresh proposal during 2014-15.

RECURRING

(A) STUDENT COMPONENT

- i) The provision of proposed 70 attendants is not conformity with the norms of the scheme. The scheme provides the provision of 1:10 however, the proposal the states exceeds too high, hence not approved.
- ii) Books and stationery allowance for 598 CWSN with total outlay of Rs.2.51 lakhs has been approved.
- iii) Stipend for 286 girl's students with total outlay of Rs.6.86 lakhs is approved.
- iv) The provision of Braille Slate for Visually Impaired for 3 Blind students is approved at the cost of 0.01 Lakh
- v) Hearing Aids for 92 students is approved with total out layouts 4.71 Lakhs subject to state government list of beneficiaries along with the school name with the UDIS code where they are studying.
- vi) Spectacles, Magnifying Glass & Portable reading Lamp for Children with Low & Partial Vision for 242 disabled students is approved with a outlay of Rs. 500 per student subject to State Government furnishing list of beneficiaries along with the school. The State Government has not organised any assessment camp for actual needs for low vision CWSN. The unit cost provided by the State Government as 1000 each students may not be Uniform for every case and is fixed at Rs. 500 per student.
- vii) Axlla Crutch for 10 locomotor disabled students at total cost of Rs.0.09 Lakh, Wheel Chairs for 20 students at cost outlay of 1.20 Lakh and elbow crutch for 20 students at cost outlay of 0.16 lakh has been approved and total cost of these items comes to Rs.1.45 lakh subject to furnishing the actual cost of devices and list of beneficiaries along with the school.

(B) TEACHER'S COMPONENT.

- i) State has sought salary for 117 special education teachers which was considered and for lack of details on how many are actually in

position and their qualification as per scheme, it could not be approved.

- ii) Environmental building programme of at the total cost of 2.60 lakh is recommended in accordance with the submitted by the Government.

The total outlay under recurring component approved for 2014-15 comes to Rs. 19.35 lakhs.

13. VOCATIONAL EDUCATION

The PAB noted that during the year 2013-14 implementation of vocational education in 10 Government secondary schools from Class IXth onwards was approved under the CSS of VHSE in NOS compliant job roles in two trades, namely – **IT/ITeS** (IT Service Desk Attendant) and **Tourism** (Tour Operator) for an approved outlay of **Rs. 281.70 lakhs** with **Rs. 258.30** as total central share, out of which **Rs. 129.15 lakhs** were released as part of 1st installment. However, the State has informed that the Scheme could not be launched in 2013-14 academic session due to completion of pre project activities and will be launched in 2014-15 session which begins from June.

During the last PAB the State had informed that they will use the services of the existing teachers for teaching vocational courses, however in the plan for 2014-15 the State has requested funds for salary of teachers. According to the State the existing teachers are not qualified enough to teach competency based courses. After detailed discussions PAB agreed to provide salary of teachers for the schools already approved.

The PAB also took note of the fact that the State has submitted a proposal for financial assistance under the sector Travel and Tourism to the Ministry of Tourism for 7 schools out of the 10 schools approved last year. The PAB advised the State to ensure that there is no duplication of job roles and students in the schools which are being funded by both the Ministries. Since all schools are affiliated to the CBSE Board and the funding from the Travel

and Tourism Ministry is also routed through CBSE, the Board was particularly advised to ensure that no duplication occurs.

In view of the revision of the Scheme as approved by the Cabinet, on 12th Feb 2014, and in view of the fact that the scheme has yet to be implemented in the State, PAB decided to revise the total outlay for implementation of the Scheme in the **10** schools approved in 2013-14 as per revised norms for an amount of **Rs. 148.45 lakhs** as the total annual outlay on **90:10** Centre-State sharing basis with a central share of **Rs. 133.61 lakhs** as per financial estimates placed at **Annexure - V** (List of 10 schools is placed at **Annexure - VI**). It was also decided by the PAB that since all the 10 schools have been strengthened with computer rooms under RMSA, funds for construction of labs/workshops will not be provided.

As regards the proposal of the State for introduction of **2** NOS compliant trades – **IT/ITeS** (IT Service Desk Attendant) and **Travel & Tourism** (Tour Operator) in 80 Higher Secondary schools, the PAB approved implementation of vocational education in **2** trades – **IT/ITeS** (IT Service Desk Attendant) and **Travel & Tourism** (Tour Operator) from Class IXth onwards from 2014-15 in **11** schools (in addition to the 10 approved last year) in accordance with the revised financial norms for an amount of **Rs. 163.30 lakhs** (excluding funds for civil works) with **Rs. 146.97 lakhs as Central share** on **90:10 Centre: State** sharing basis. List of 11 schools along with UDISE and trade mapping is placed at **Annexure -VII**. Financial estimates are placed at **Annexure - IV**.

As regards workshop in one school, the State was requested to revert back after infrastructure gap analysis.

14. GIRLS HOSTEL

NON RECURRING GRANT:

Arunachal Pradesh has 40 EBBs. The PAB in its meeting held on 19.08.2009 approved girls' hostels in 20 Educationally Backward Blocks (EBBs) at pre-

revised fixed unit cost of Rs. 42.50 lakhs. Out of the approved 20 hostels, 05 were sanctioned in 2009-10 and full central share of Non-recurring grant of Rs. 196.02 lakhs was released in two installments- (i) Rs. 95.63 lakhs on 02.12.2009 and (ii) Rs. 100.39 lakhs on 27.03.2012- for construction of the 05 hostels.

The State Government has now proposed construction of 15 hostels on SoR at the cost Rs. 5271.11 Lakhs which includes carrying charges of Rs. 272.66 Lakhs for 15 hostels. These 15 hostels are among the incomplete hostels out of 20 hostels approved. Thus in all 20 hostels which were approved in the year 2009-10 at old rates, 5 hostels are stated as completed.

The PAB was of the view that since the State Government could not speed up the construction process in accordance with the proposal approved in the year 2009-10 therefore, it is not reasonable to agree on the revised rates proposed by States on current SSOR basis for the respective proposal. In case there is escalation of cost in the process of construction that can be leveraged by the State Government from their own sources.

RECURRING

The State Govt. proposed Rs. 78.55 lakhs towards recurring components 2014-15 for a total of 500 girls students in the completed 5 hostels. The academic session in Arunachal Pradesh is 10 months from April to March with the summer vacation for two months in April & May. The schools remain open for 10 months and hence the proposal was considered for 10 months.

PAB approved recurring grant of Rs. 67.69 lakhs for total number of 500 girl students in all the 5 hostels.

15.Based on above approvals accorded for various interventions in respect of all 5 Schemes, the total interventions amounting to **Rs. 1014.35 lakh** including the non-recurring interventions amounting to **Rs. 196.35 lakh** and recurring interventions amounting to **Rs. 818.00 lakhs** with the Central Share amounting to **Rs. 914.95 lakhs** and State share of **Rs. 99.40 lakhs** have

been approved. The MMER in respect of all these Schemes for the approved interventions will come to **Rs. 48.30 lakhs**. The Scheme-wise depiction of the proposals of the State and approvals accorded by PAB in financial term is detailed in the following table:

Schemes-wise Approved for 2014-15							Rs in lakh
S.No.	Scheme	Fresh Approval for 2014-15					
		RMSA	IEDSS	ICT	Girls Hostel	VE	Total
1	NR	91.35	0.00	0.00	0.00	105.00	196.35
2	R	475.91	19.35	0.00	67.69	206.75	769.70
3	MMER@5%on Non-Recurring+Recurring						48.30
4	Total recurring including MMER						818.00
5	Total approved outlay (1+4)						1014.35
6	Central Share including MMER	536.06 (90%)	20.32 (100%)	0.00 (90%)	63.96 (90%)	294.61 (90%)	914.95
7	State Share including MMER	59.56	0.00	0.00	7.11	32.73	99.40
8	Committed Liability of GOI	2485.97	0.00	234.95	0.00	0.00	2720.92

The costing sheet in respect of approved intervention is enclosed at **Annexure-IV**.

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

- (i) The State/UT 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.

- (ii) SMDCs or equivalent bodies should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works, and other such expenditure, which have to be incurred only through these bodies as per RMSA norms.
- (iii) The second installment would only be released after (a) the proportionate installment of State/UT share has been released, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2013-14 and (d) Audit Reports have been submitted for the year 2013-14.

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

Annexure-I

Participants of the 37th Meeting of Project approval Board (PAB) to consider Integrated Annual Work Plan and Budget, 2014-15 for RMSA, ICT, GH, VE and IEDSS schemes was held on 6th March, 2014 in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.

List of participants

1. Shri R. Bhattacharya
Secretary, Dept. of SE&L, MHRD
Chairperson
2. Ms. Vrinda Sarup
Additional Secretary, Dept. of SE&L, MHRD
3. Ms. Radha S. Chauhan
Joint Secretary, Secondary Education-1, MHRD
4. Shri S. L. Negi
Director, IEDSS & Girls' Hostel
5. Shri Anil Kakria
Deputy Secretary (Finance), MHRD
6. Ms. Caralyn Khongwar Deshmukh
Director, RMSA-1, Dept. of SE&L, MHRD
7. Ms. Ankita Mishra Bundela
Deputy Secretary (RMSA.2), MHRD
8. Shri Sushil Bhushan
Under Secretary, Vocational Education, MHRD
9. Ms. Nagamani Rao
Under Secretary, Girls Hostel, MHRD
10. Dr. Amita Nuna
DWS, NCERT
11. Dr. Kausar Wizarat
NUEPA
12. All Consultants, TSG-RMSA

Representatives from Arunachal Pradesh

13. Shri R.K. Mishra
Secretary, Education Dept.
14. Shri Tapang Taloh
State Project Director, RMSA
15. Mr. E. Lego
Deputy SMD, RMSA
16. Mr. Tabor Mibang
RMSA, AP
17. Mr. K.K. Pandey
RMSA, AP
18. Mr. Sunil Kumar Saraswat
RMSA, AP
19. Mr. D.K. Chaturvedi
OSD(Education), AP
20. Mr. Deepak Sharma
RMSA, AP
21. Mr. Gollo Tatang
RMSA, AP

Education Indicators of Arunachal Pradesh

The focus of this section is on the major indicators of secondary education. This includes Gross Enrolment Ratio (GER), Net Enrolment Ratio (NER), Dropout Rate, Retention rate and Transition Rate etc.

UDISE

The state has used UDISE 2013-14 data for preparation of Annual Work Plan 2014-15.

Enrolment

The total Enrolment at state level in all secondary schools in the year 2013-14 is 51036, out of which 26567 are boys and 24469 are girls. The representation of boys and girls in the total enrolment is 52.06% and 47.94% respectively. The enrolment in the year 2013-14 has increased by 2167 (4.4%) from previous year. The enrolment has also increased considerably from 36590 (39%) in 2010-11 SSE.

Enrolment (Secondary level)

Year	Boys	Girls	Total
2013-14	26567	24469	51036
2012-13	25661	23206	48867
2011-12	24914	21507	46421

Gross Enrolment Ratio (Secondary level)

The Gross Enrolment Ratio at Secondary level is 68.19%, which has increased from 66.81% in the year 2012-13. The districts having low GER viz. Kurung Kumey 16.24%, Tawang 38.75% and Dibang Vally and Anjaw 47.75% each need special attention.

Gross Enrolment Ratio (Secondary level)

Year	Boys	Girls	Total
2013-14	70.45	65.91	68.19
2012-13	67.46	66.11	66.81
2011-12	68.07	63.20	65.71

Drop-out Rate (Secondary level)

The Dropout Rate at state level is 5.4% in the year 2013-14, which has decreased from 5.90% in 2012-13. The high dropout rate in districts Upper Siang 11.30% and Tirap 14.8% need special attention and intervention.

Drop-out Rate (Secondary level)

Year	Boys	Girls	Total
2013-14	6.1	4.6	5.4
2012-13	6.40	5.40	5.90
2011-12	6.20	5.30	5.80

Retention Rate (Secondary level)

The retention rate at State level is 94.6% in the year 2013-14, which has increased form 93.69% in 2012-13. The district Upper Siang having lowest retention rate 88.7% needs special attention.

Retention Rate (Secondary level)

Year	Boys	Girls	Total
2013-14	93.9	95.4	94.6
2012-13	93.60	93.78	93.69
2011-12	91.97	93.38	92.70

Transition Rate:- (class VIII to IX)

The transition rate is one of the important indicators in secondary education. The indicator shows the percentage of children moving to the secondary level (from class VIII to IX). The transition rate (class VIII to IX) at state level is 91.17% in the year 2013-14, which has increased abnormally from 67.81% in 2012-13. The districts having low transition rate viz. Kurungkumey 32.86% and Dibang valley 71.05% need special attention.

Transition Rate:- (class VIII to IX)

Year	Boys	Girls	Total
2013-14	94.4	87.9	91.17
2012-13	68.46	67.11	67.81
2011-12	66.12	61.42	63.77

Gender Parity Index (GPI)

The GPI at state level is 0.94 in the year 2013-14, which is decrease from last year i.e. 0.98. The districts having low GPI viz. Tirap 0.70 and Anjaw 0.80 need special attention and intervention.

Gender Gap

The Gender Gap at state level is 4% in the year 2013-14, which has decreased from 5% in the year 2012-13. The districts having high gender gap viz. Tirap 16% and Anjaw 13% need special attention and intervention. Also the high minus Gender gap Tawang -27% needs clarification.

Pupil Teacher Ratio (PTR)

The PTR at state level is 32 in the year 2013-14, which is same as in the last year. The districts having high PTR viz. East Kameng 50, Upper Sunbansiri 46, Lohit and Tirap 44 each need special attention and intervention.

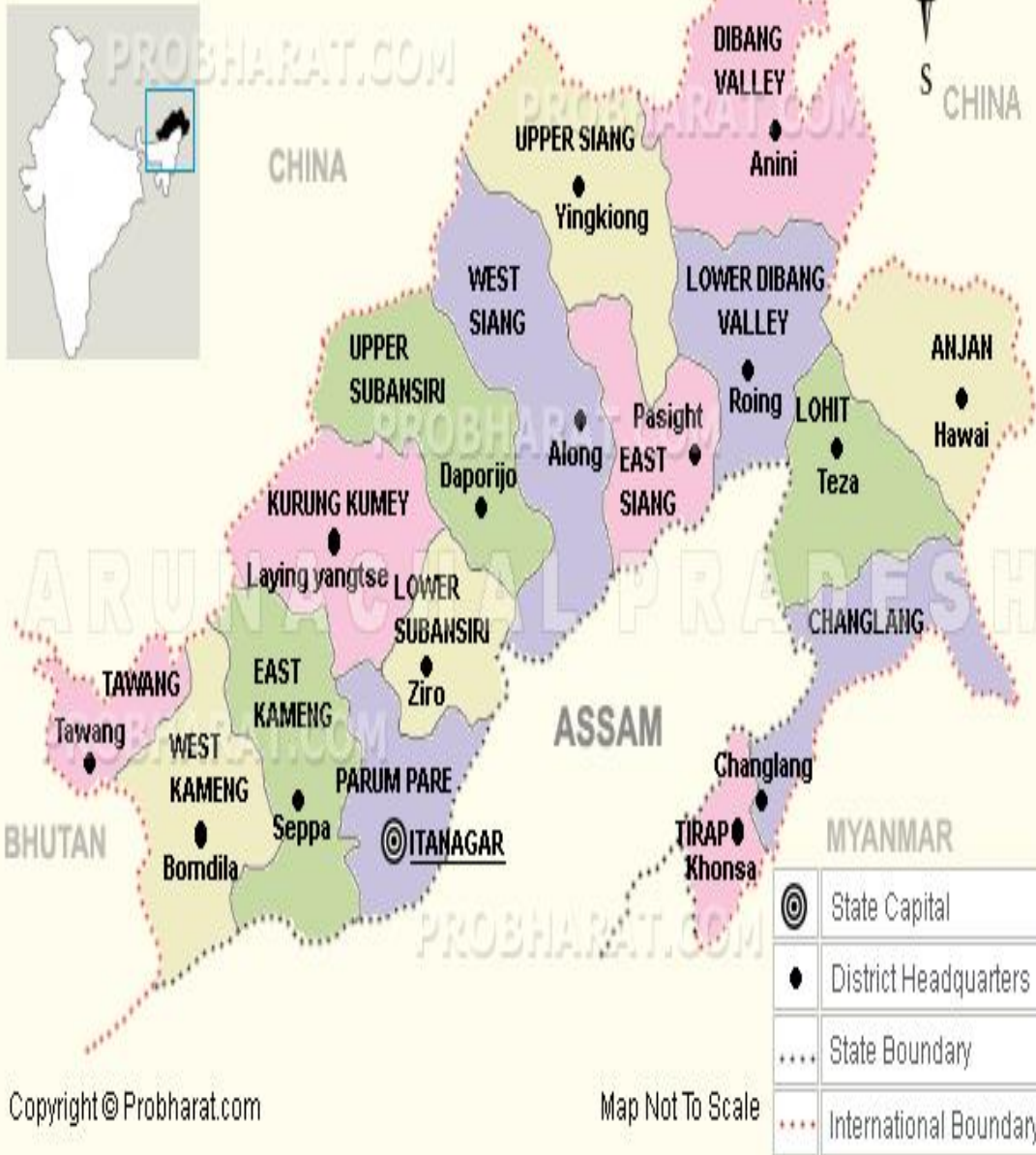
Student Classroom Ratio (SCR)

The SCR at state level is 47, which has increase from 40 in last year is an area of concern. The districts having high SCR viz. Tirap 67, Lower Subansiri 62, Changlang 59 and Lohit 56, Papum pare and Upper Subansiri 53 each need more classrooms.

Project Approval Board Meeting ARUNACHAL PRADESH

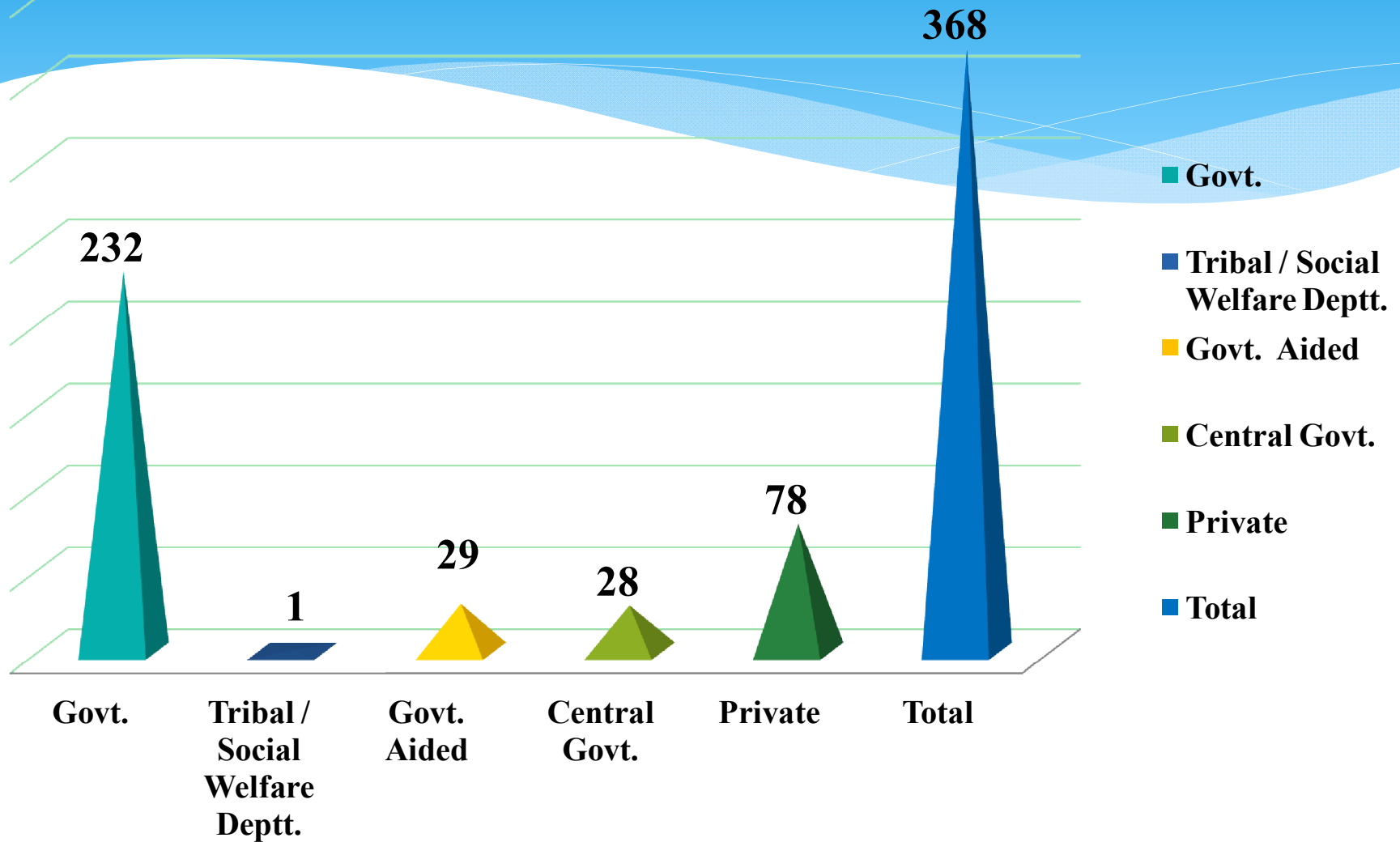


ARUNACHAL PRADESH POLITICAL MAP

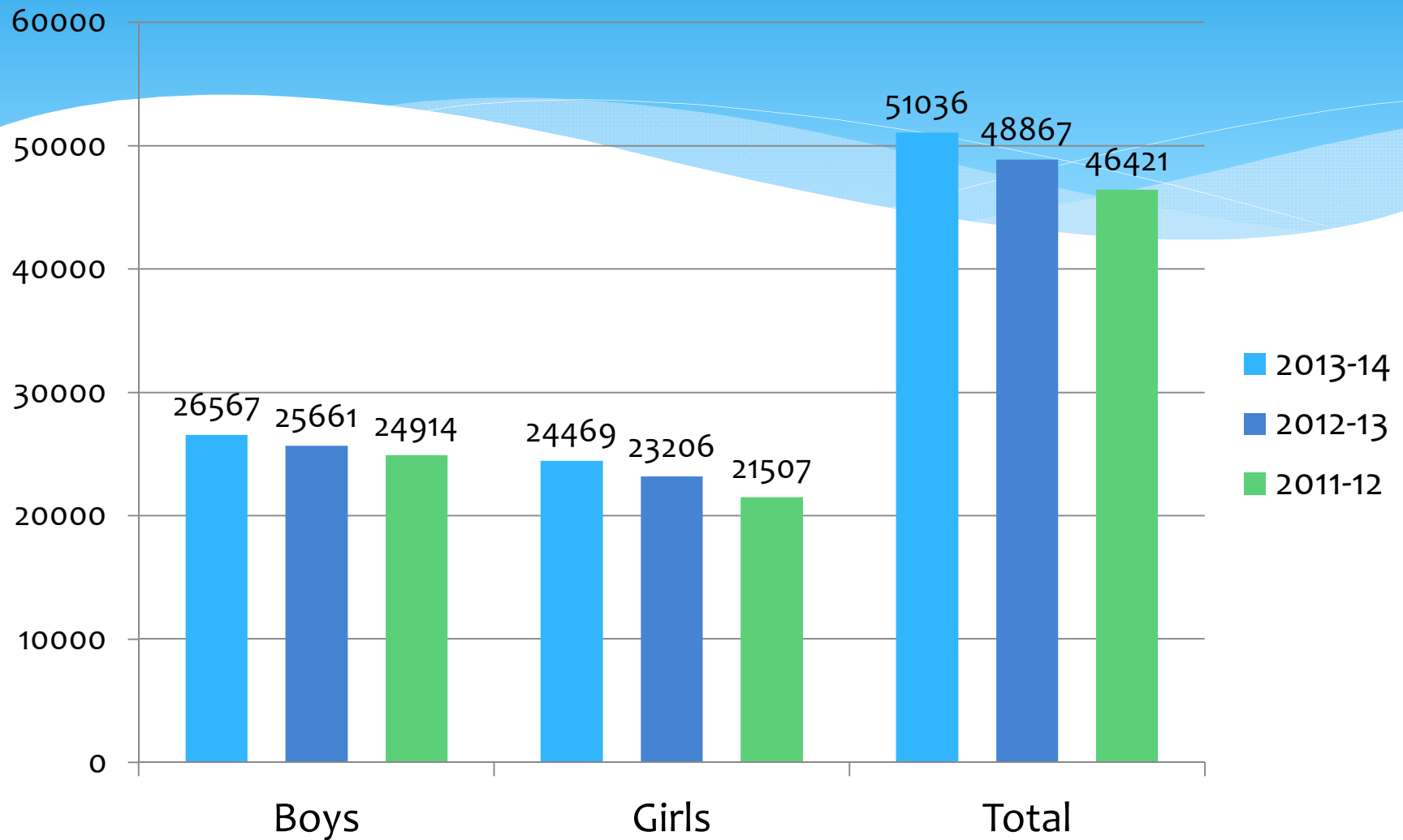


Area	83,743 km ²
Districts	16
Population	13.82 Lakh
Literacy Rate	66.95%
EBBs	40
SFDs	11 (9ST + 7 Min)
Total Sec Schools	368
GER	68.19%

Schools by Management

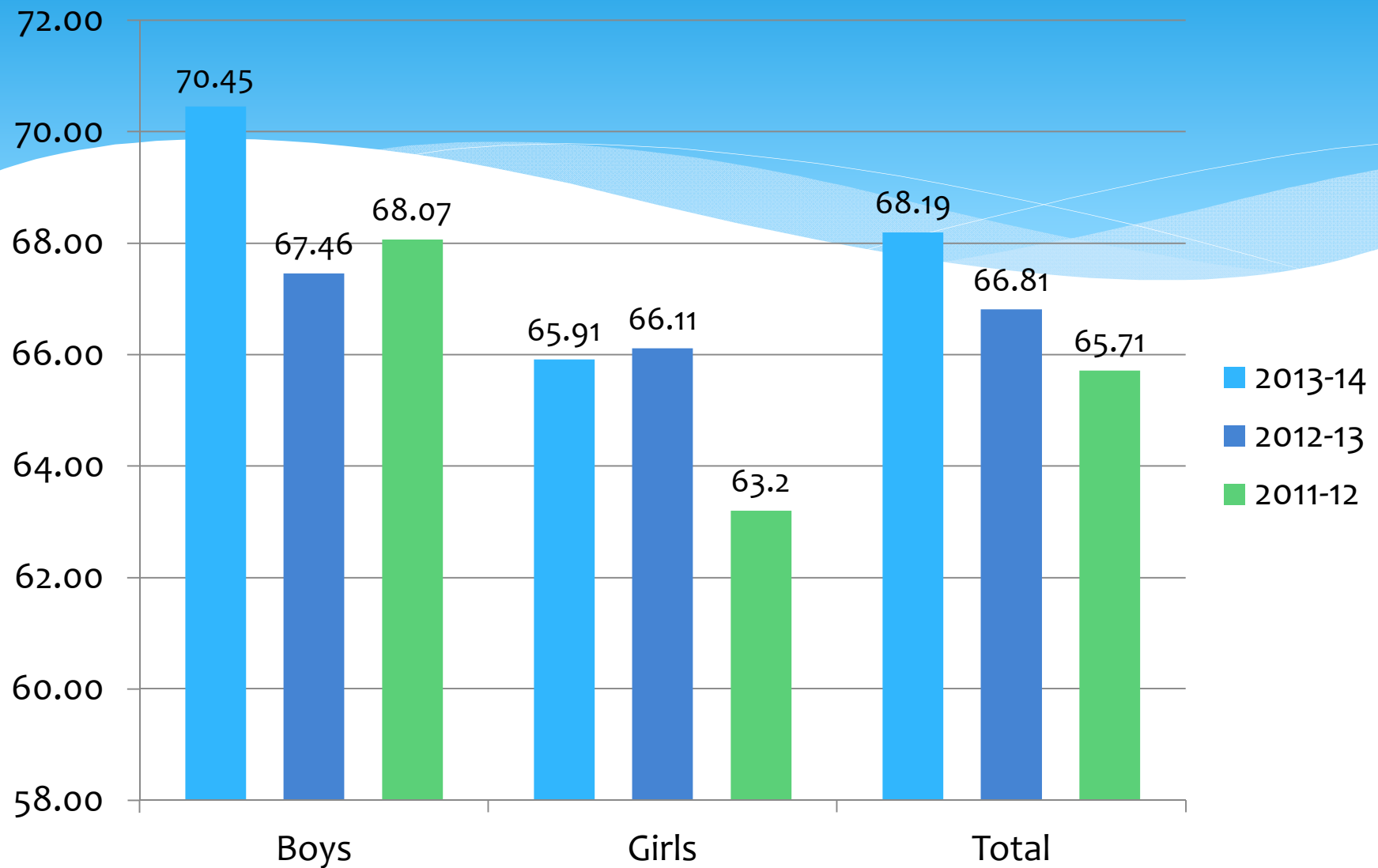


Enrolment (Secondary level)



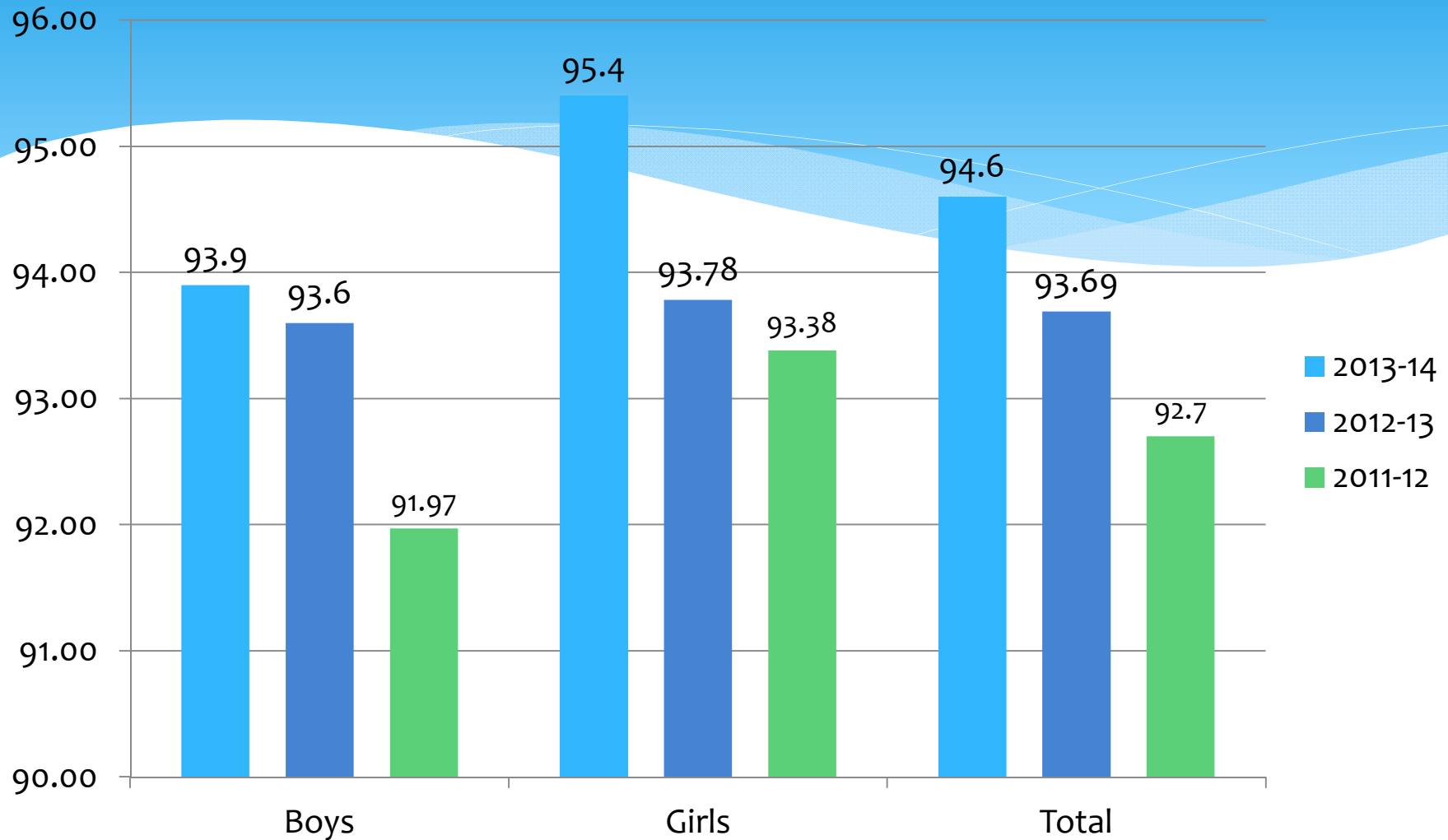
Source: 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

Gross Enrolment Ratio (Secondary level)



Source: 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

Retention Rate (Secondary level)



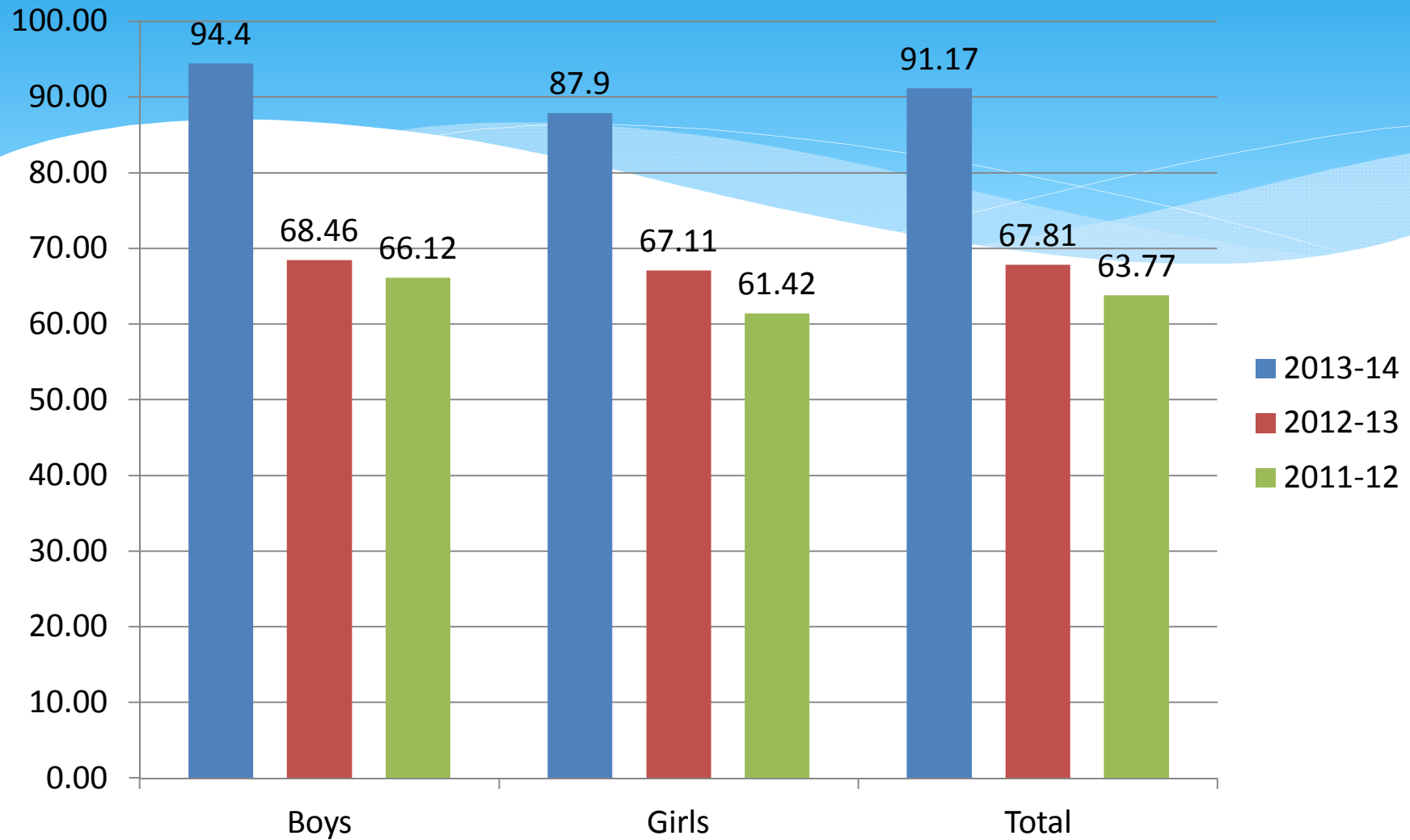
Source:- 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

Drop-out Rate (Secondary level)



Source:- 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

Transition Rate:- (class VIII to IX)

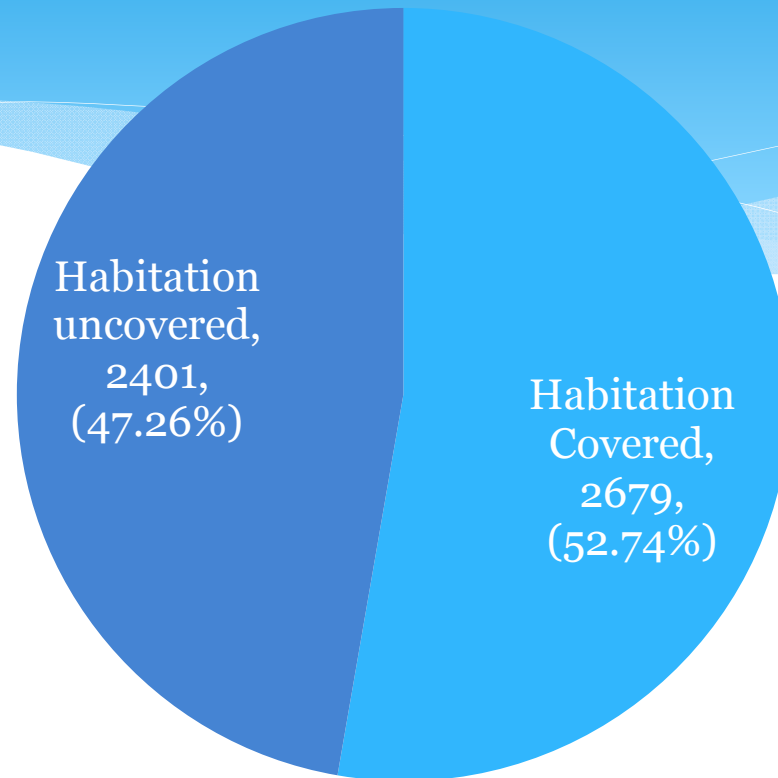


Source:- 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

Access

GAR- 52.74

Source:- AWP&B 2014-15



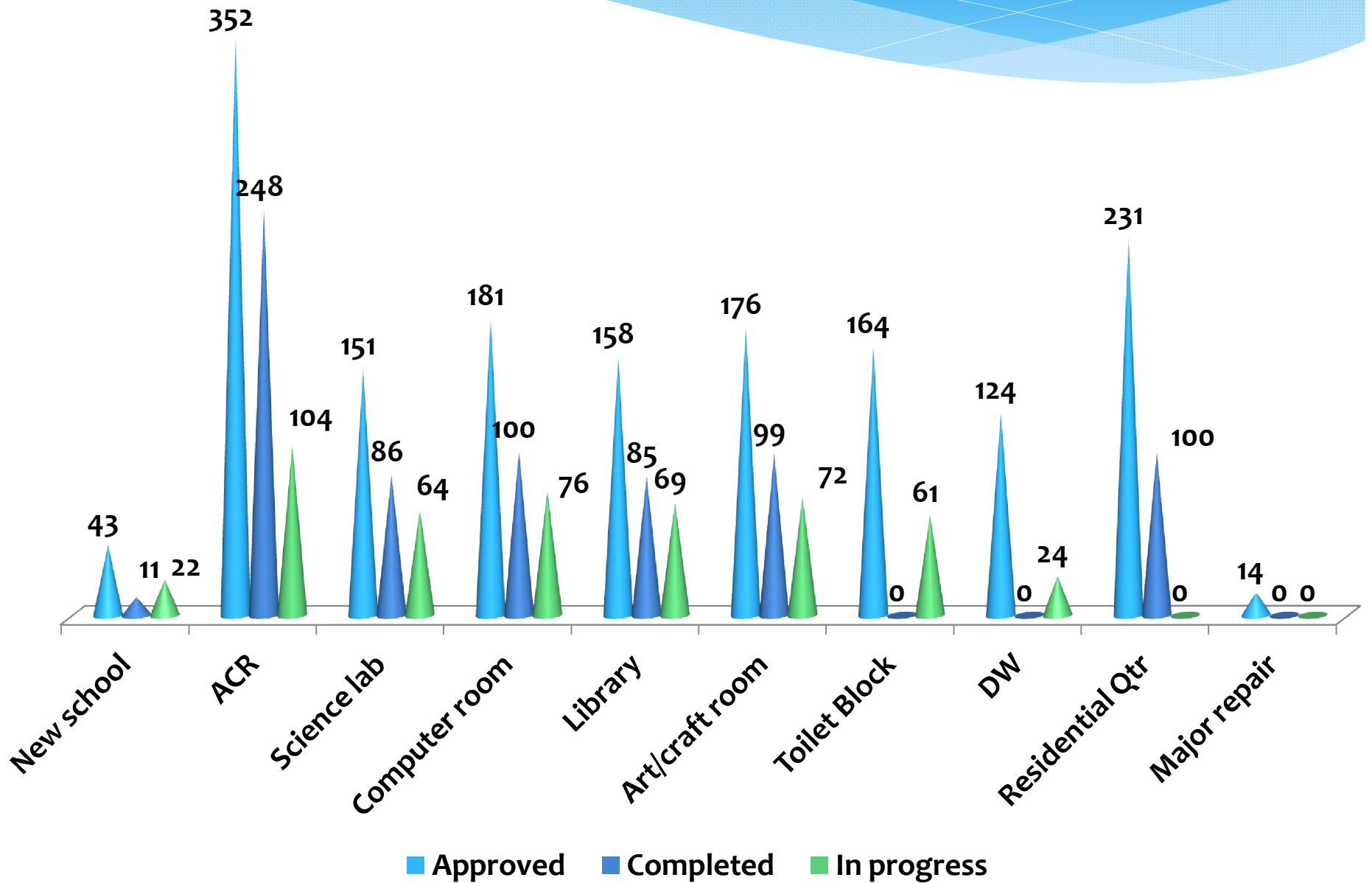
Total requirement – 91 schools to cover all the habitations with the secondary schooling facility.

The Districts West Kameng (39.39), East Kameng (23.79), Upper Subansari (39.43), West Siang (37.58), Dibang Valley (14.57), Kurung Kumey (29.78), low GAR, which is an area of concern.

APPROVAL OF CIVIL WORKS

- * Under RMSA , the State has been sanctioned 43 new schools –
- * Strengthening of 192 schools-
- * 231 Teachers Quarters across 88 schools
- * Major repairs for 14 Schools –Nil
- * 78% Works for 2010-11 have been completed .Those sanctioned in 2011-12 in progress.
- * Civil works sanctioned in 2013-14 yet to be taken up

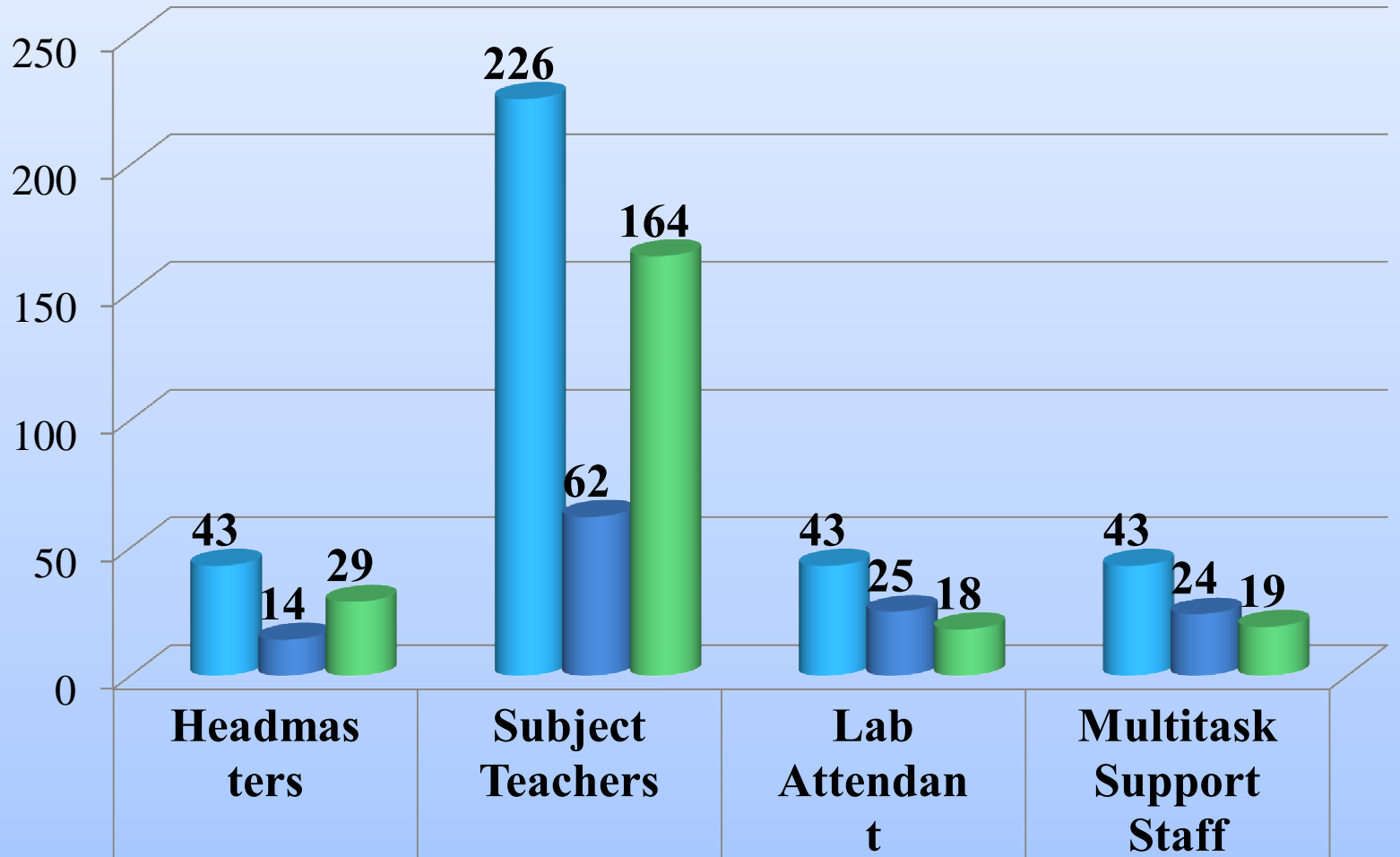
Glimpse of Civil Works Progress



FINANCIAL PROGRESS – CIVIL WORKS

- * Total approved outlay of Rs100.64 cr
- * Central Share of Rs 90.57 cr,
- * Rs 65.71 cr has been released (64% of central share)
- * Expenditure Rs 68.44 cr
- * Expenditure of 95% of available funds .

Progress of Recruitment in New Schools



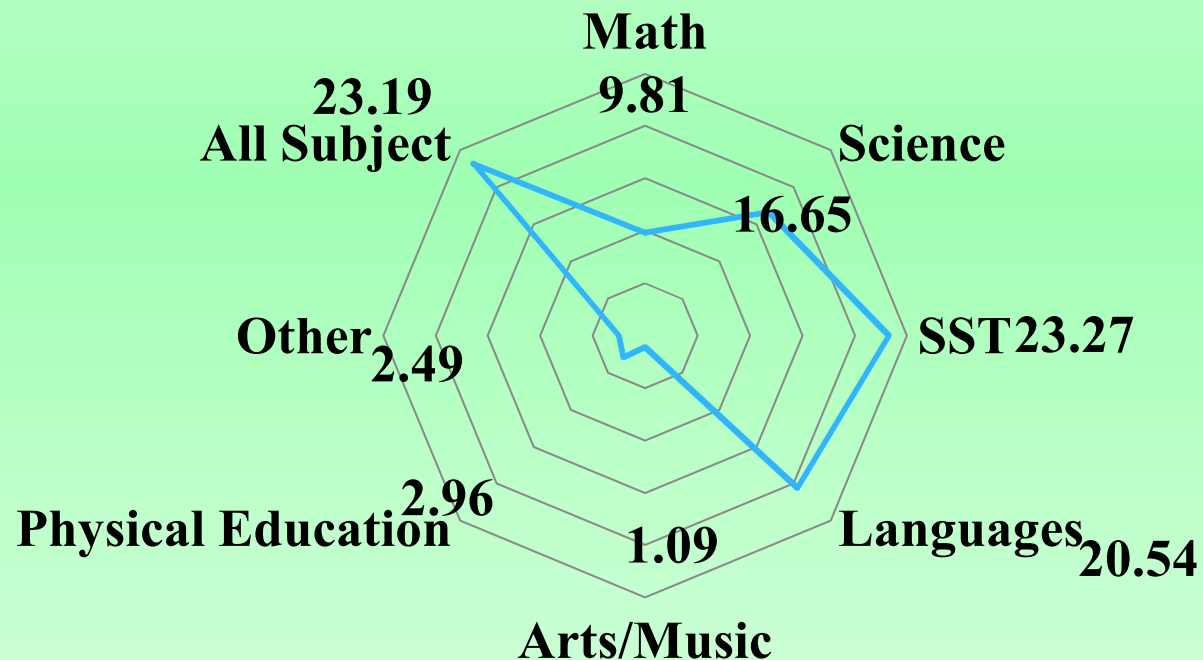
	Headmas ters	Subject Teachers	Lab Attendan t	Multitask Support Staff
■ Approved	43	226	43	43
■ In-position	14	62	25	24
■ Vacant	29	164	18	19

Teaching Qualification & Subject-wise Teachers

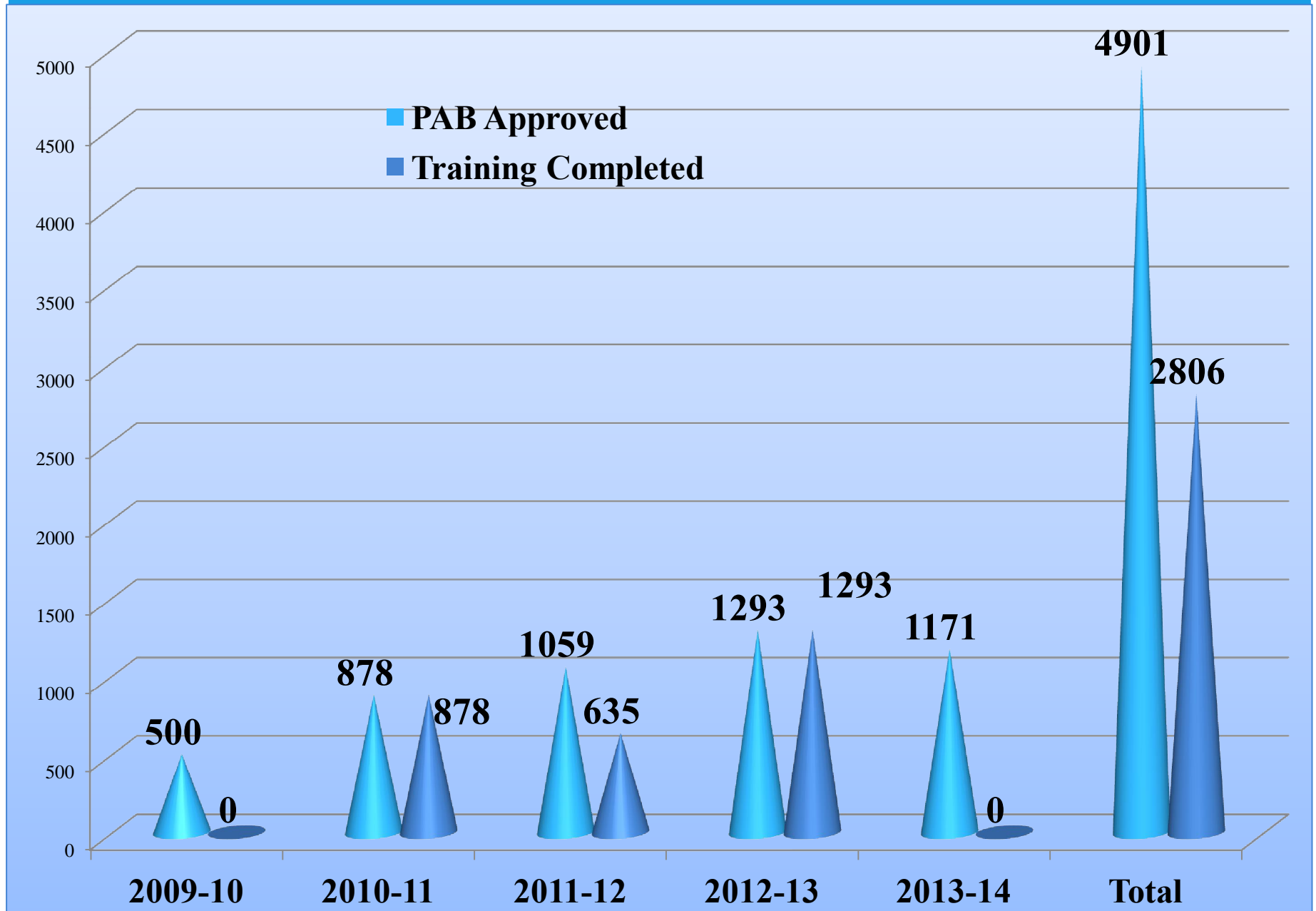
Teaching Qualification

Sec. Schools	B.Ed. & M. Ed Teachers in %
Govt.	67.47
Aided	41.67

Subject-wise Distribution of Teachers



Progress-Teacher Training



Committed Liability

Rs in lakh

RMSA-2653.50

NR-2485.92

R-167.57

ICT-234.95

NR-234.95

R-0.00

VE-71.67

NR-71.67

R-0.00

IEDSS-0.00

NR-0.00

R-0.00

GH-0.00

NR-0.00

R-0.00

Total GoI committed- 2960.12 lakh

Spill Over-NR

Rs in lakh

RMSA-3319.30

ICT-2.12

VE-170.00

IEDSS-1527.10

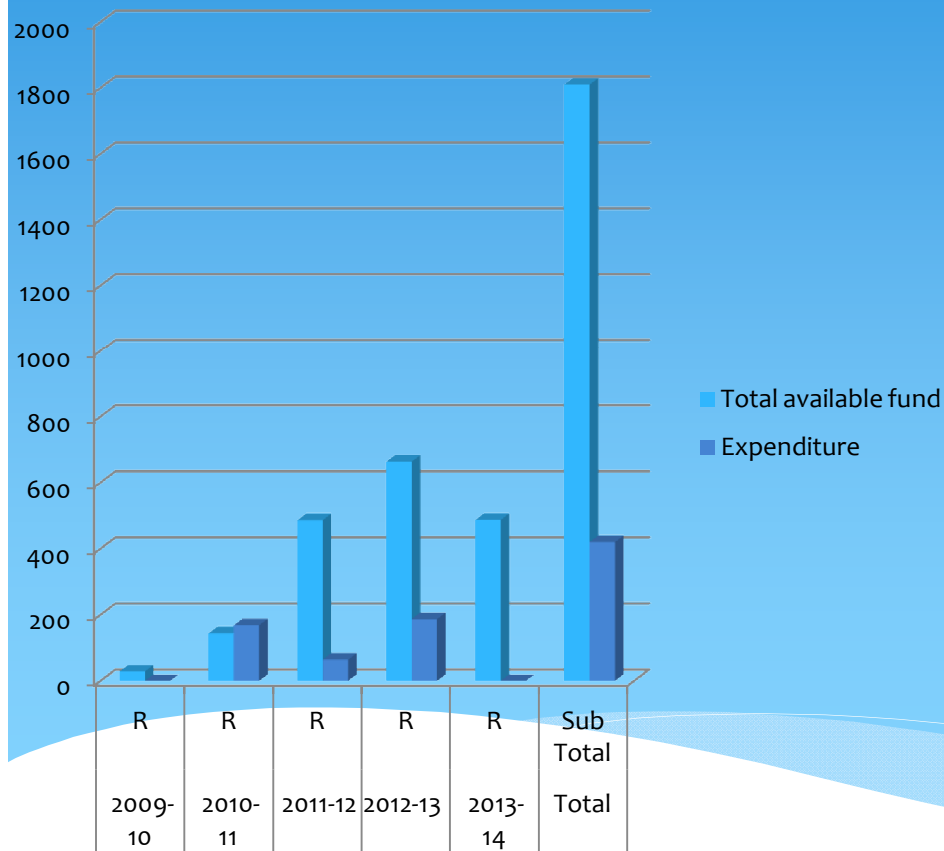
GH-0.0

Total -: Rs 4918.52 Lakh

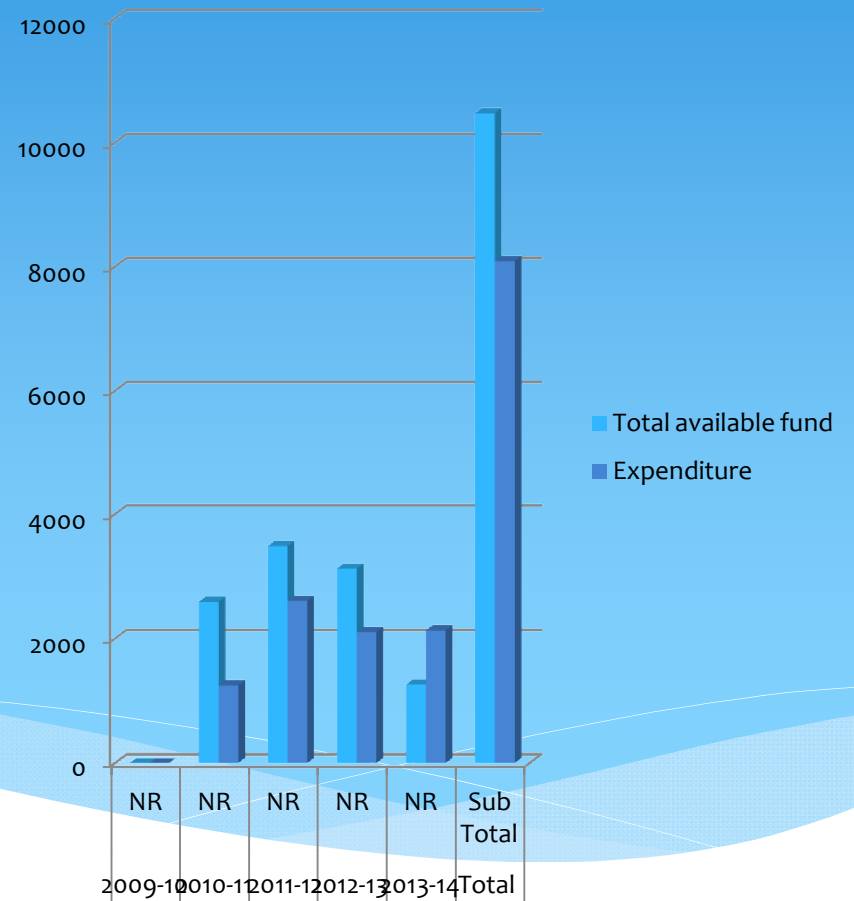
Progress of Recurring and Non Rec since 2009-10

Rs in lakh

Recurring expenditure trend



Non-Recurring expenditure trend



AREAS OF CONCERN

The GER of the State at 68.19% is less than the target set for the 11th the FYP

The Gross Access Ratio of the State at 52.74 is less than the national average of 71.46

17.2 % of students in Class 9th in Government schools are dropping out.

Out of 43 schools sanctioned, 30 are functional. 3 Schools sanctioned in 2010-11 not yet upgraded.

8 Government Schools without enrolment

AREAS OF CONCERN

67.47 % of teachers in Govt school are qualified, only 41% teachers qualified in aided schools

Posts have not been created for teachers sanctioned under RMSA

Slow recruitment of teachers

Shortage of Math and Science Teachers

AREAS OF CONCERN

No funds have been utilized under the Recurring Head .Till date only 45% of recurring funds have been utilized by the State

Delay in release of State share (only in Nov 2013)

Discrepancies in Audit Report 2010-11-2011-12 to be responded.

Audit Report and Annual report for 2012-13 not submitted.

PROPOSAL AND
RECOMMENDATION UNDER RMSA
2014-15

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
1	New Schools				
1.01	1 section school	3	233.91	0	0
1.02	2 section school	16	1458.4	1	75.47
	Sub total	19	1692.31		75.47
2	Strengthening of existing Govt schools	185			
2.01	Additional Classroom	307	5384.78	0	0
2.02	Integrated Science Lab	42	804.3	0	0
2.02	Lab equipments	42	42	0	0
2.04	Computer Room	16	282.4	0	0
2.05	Library	38	991.04	0	0
2.06	Art and Craft room	21	368.34	0	0
2.07	Toilet block	131	241.04	0	0
2.08	Water facility	168	84	0	0
	Sub total		8197.9		0
3	Other Civil works				
3.01	Teacher quarters	209	3118.28	2	15.88
	Sub total		3118.28		15.88
4	Major repair				
4.01	Major repair for Govt school	232	58	0	0
	Subtotal		58		0
	TOTAL Non recurring		13066.5		91.35

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
	Recurring				
5	Staff for new schools sanctioned in previous years (2009-2014)				
5.01	Head Master	43	136.74	14	25.2
5.02	Subject teacher	237	753.66	62	111.6
5.03	Lab Attendant	43	82.56	25	25.2
5.04	Multi Task Support Staff	43	82.56	24	24.192
	Sub total		1055.52		186.192
6	School Grant				
6.01	School Grant (Gov. Schools)	232	116	224	112
6.02	School Grant (Gov. Aided Schools)*	29	14.5	0	0
	Sub total		130.5		112
7	Minor Repair				
7.01	Minor Repair (Gov. Schools)	232	58	0	0
7.02	Minor Repair (Gov. Aided Schools)*	29	7.25	0	0
	Sub total		65.25		0

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
8	Teacher Training				
8.01	Inservice training for head masters (Gov. Schools)	211	3.165	1310	19.65
8.02	In-service training for existing teachers (Gov. Schools)	1425	21.375		
8.03	Inservice training for head masters (Gov. Aided Schools)*	13	0.195		
8.04	In-service training for existing teachers (Gov. Aided Schools)*	168	2.52		
8.05	Training for new teachers Induction	50	1.5	0	0
8.06	5 Day In-Service Orientation Training Programme for Science Lab. Assistant/Attendent	93	1.395	93	0.558
8.07	Training programme for ICT Teachers	225	3.375	0	0
8.08	Professional Development Program of Head Master	211	3.165	0	0
	Sub total		36.69		20.208
9	Quality Interventions				
9.01	Excursion trip for students within the State	8186	163.72	8186	16.37
9.02	Science exhibition at district level	16	16	16	16
9.03	Special teaching for learning enhancement	8186	40.93	4478	22.39
9.04	Science Kit	10	1.5	10	1.5
9.05	Miths Kit	10	1.5	10	1.5
9.06	Self Defence Training	19782	19.782	225	13.5
	Sub total		243.43		71.26

S.No.	Activities	Proposal for		Recommendation	
		2014-15		2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
10	Equity Interventions				
11	Community training				
11.01	Training of SMDC members	2240	13.44	220	1.32
	Sub total				1.32
	TOTAL Recurring		1531.39		390.98
	RMSA-Total (Non recurring + recurring)		14597.9		482.33
B	ICT				
C	IEDSS				
	Recurring				
12	Salary of New Special education teachers	117	8.78	0	0
13	Environment Building programme	26	2.6	26	2.6
14	Attendant	57	3.42	0	0
15	Braille Slate for Visually Impaired Children	3	0.01	3	0.01
16	Hearing Aids	92	4.71	92	4.71
17	Spects, Magnifying Glass & Portable reading Lamp for Children with Low & Partial Vision	242	2.42	242	1.21
18	Axlla Crutch	10	0.09	10	0.09
19	Wheel Chair	20	1.2	20	1.2
20	Elbow Crutch	20	0.16	20	0.16
21	Books & Stationery	598	2.51	598	2.51
22	Stipend for Girls	286	6.86	286	6.86
	Sub total		32.76		19.35

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
D	GIRLS HOSTEL				
23	Non-Recurring grant				
23	Civil Works of Girls Hostel	15	4998.45	15	2862
23	Carrying Charg for materials in 15 GH		272.66		
	Sub total non recurring		5271.11		2862
	Recurring grant				
24	Fooding/lodging expenditure per girl child @ Rs. 850 per month	500	51	500	42.5
25	Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher)	5	3	5	3
26	Chowkidar @ Rs. 3,000 per month	5	1.8	5	1.8
27	1 Head Cook @ Rs. 3,000 per month and 2 Astd. Cook @ Rs 2, 500 per month	5	4.8	5	4.8
28	Electricity / Water per year	5	3	5	2.5
29	Maintenance per year	5	2	5	1.67
30	Medical care @ Rs. 750 per year per girl	500	3.75	500	3.75
31	Toiletries and sanitation @ Rs. 100 per month for each girl	500	6	500	5
32	News paper / Magazines and sports @ Rs. 2,000 per Month	5	1.2	5	1
33	Miscellaneous	5	2	5	1.67
	Sub total Recurring		78.55	0	67.69
	GH-Total(Non recurring + recurring)		5349.66	0	2929.69

Summary of Proposal & Recommendation 2014-15

Rs in lakh								
Scheme	Fresh Proposal for 2014-15			Recommendation for 2014-15			Total Spill Over	Grand Total (Fresh + Spill over)
	NR	R	Total	NR	R	Total		
RMSA	13066.49	1531.39	15254.78	91.35	390.98	482.33	3369.3	3851.6
IEDSS	0.00	21.63	22.71	0.00	19.35	19.35	0.0	19.4
<u>ICT@school</u>	0.00	0.00	0.00	0.00	0.00	0.00	1527.1	1527.1
GH	5271.11	78.55	5510.15	2862.00	67.69	2929.69	2.1	2931.8
VE	2725.00	1284.16	4249.71	55.00	108.10	163.1	170.0	333.10
MMER						179.72		179.72
Total	21062.60	2915.73	25037.35	3085.35	660.82	3774.19	5068.52	8842.71

Thank You

RMSA- Arunachal Pradesh		Rs. In lakh		
S.No.	Activities	Approved for 2014-15		
		Unit Cost	Phy	Fin
A	RMSA			
	Non recurring			
1	New Schools			
1.01	2 section school	75.47	1	75.47
	Sub total			75.47
2	Other Civil works			
2.01	Teacher quarters	7.94	2	15.88
	Sub total			15.88
	TOTAL Non recurring			91.35
	Recurring			
3	Minor Repair	0.25	232	58.00
4	Staff for new schools sanctioned in previous years (2009-2014)			
4.01	Head Master (12 months)	0.15	14	25.20
4.02	Subject teacher(10 months)	0.15	102	153.00
4.03	Lab Attendant (10 months)	0.084	25	21.00
4.04	Multi Task Support Staff (10 months)	0.084	24	20.16
	Sub total			219.36
5	School Grant			
5.01	School Grant (Gov. Schools)	0.50	224	112.00
	Sub total			112.00
6	Teacher Training			
6.01	Inservice training for head masters (Gov. Schools)	0.015	1444	21.66
6.02	In-service training for existing teachers (Gov. Schools)			
6.03	Inservice training for head masters (Gov. Aided Schools)*			
6.04	In-service training for existing teachers (Gov. Aided Schools)*			
6.05	induction Training for new teachers	0.03	50	1.50
6.06	5 Day In-Service Orientation Training Programme for Science Lab. Assistant/Attendent	0.006	93	0.56
	Sub total			23.72
7	Quality and Equity Interventions			
7.01	Excursion trip for students within the State	0.002	8186	16.37
7.02	Science exhibition at district level	1.00	16	16.00
7.03	Special teaching for learning enhancement	0.005	4478	22.39

7.04	Self Defence Training	0.03	225	6.75
	Sub total			61.51
8	Community training			
8.01	Training of SMDC members	0.006	220	1.32
	Sub total			1.32
	TOTAL Recurring			475.91
	RMSA-Total (Non recurring + recurring)			567.26
B	IEDSS			
	Recurring			
9	Environment Building programme	0.10	26	2.60
10	Braille Slate for Visually Impaired Children	0.00331	3	0.01
11	Hearing Aids	0.05115	92	4.71
12	Spects, Magnifying Glass & Portable reading Lamp for Children with Low & Partial Vision	0.005	242	1.21
13	Axlla Crutch	0.00864	10	0.09
14	Wheel Chair	0.06	20	1.20
15	Elbow Crutch	0.00814	20	0.16
16	Books & Stationery	0.0042	598	2.51
17	Stipend for Girls (12 months)	0.002	286	6.86
	Sub total			19.35
	Sub total Recurring			19.35
	IEDSS-Total (Non recurring + recurring)			19.35
C	GIRLS HOSTEL			
	Recurring grant			
18	Fooding/lodging expenditure per girl child @ Rs. 850 per month(10 months)	0.0085	500	42.50
19	Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher) (12 months)	0.60	5	3.00
20	Chowkidar @ Rs. 3,000 per month (12 months)	0.36	5	1.80
21	1 Head Cook @ Rs. 3,000 per month and 2 Astt. Cook @ Rs 2, 500 per month (12 months)	0.96	5	4.80
22	Electricity / Water per year (10 months)	0.50	5	2.50
23	Maintenance per year (10 months)	0.333	5	1.67
24	Medical care @ Rs. 750 per year per girl(10 months)	0.0075	500	3.75
25	Toiletries and sanitation @ Rs. 100 per month for each girl (10 months)	0.01	500	5.00
26	News paper / Magazines and sports @ Rs. 2,000 per Month (10 months)	0.20	5	1.00
27	Miscellaneous	0.333	5	1.67
	Sub total Recurring			67.69

	GH-Total(Non-recurring+Recurring)			67.69
D	VOCATIONAL EDUCATION			
	Non-Recurring grant			
	Introduction of VE in schools			
28	02 Workshops/laboratores cum class room (each of 10 X 10 sq.m)	As per State SoR	Out of 11, 10 schools have already been provided computer rooms under RMSA. State to provide details of requirement with justification along with estimates and design as per SoR. Details at Appendix-A	
29	Tools, Equipments, furniture, Computers, Diesel Generator Set	As per Appendix-A		55.00
	Sub-Total non Recurring(for 2014-15)			55.00
	Sub-Total non Recurring(for 2013-14) As per Annexure-V			50.00
	VE-Total Non-Recurring			105.00
	Recurring			
30	Flexible Pool for engaging resource persons including teachers/skill trainers, Skill Knowledge Providers, Coordinators, guest faculty etc.	7.25	11	79.75
31	Raw Materials, maintenance of tools and equipment's purchase of books, software, e-learning material etc	0.70	11	7.70
32	Cost of provding hands on skill training to students in industrial and commercial establishments	0.375	11	4.13
33	Cost of Assessment and Certification @Rs.600 for 50 students of Class Ixth	0.30	11	3.30
34	Office expenses/Contingencies (including expenditure on awareness & publicity guidance and conunseling,transport, field visits, stationery, electricity, water, office expenses etc)	1.00	11	11.00
35	Teacher training (induction training)(for 2 teachers)	0.22	11	2.42
	Sub Total			108.30
	Sub-Total Recurring (for 2014-15)			108.30
	Sub-Total Recurring (for 2013-14) As per Annexure-V			98.45
	VE-Total Recurring			206.75
	VE-Total (Non recurring + recurring)			311.75

Total Non Recurring (RMSA+IEDSS+GH+VE)	196.35
Total Recurring (RMSA+IEDSS+GH+VE)	769.70
<u>MMER@5% on non-recurring+recurring</u>	48.30
Total Recurring Including MMER(RMSA+IEDSS+GH+VE)	818.00
Grand Total (RMSA+IEDSS+GH+VE)	1014.35

769.69

Costing Sheet of Vocational Education

Annexure - V

(For 10 schools approved in 2013-14)

(Rs. in lakhs)

Sl. No	Component	Norm per school	Proposed by State Govt	Admissible amount as per scheme	Centre: State sharing	Central Share	Remarks
Non-Recurring							
Civil Work							
1	02 Workshops/laboratoriescum Class room(each of 10 X 10 sq. m)	As per State SoR	No labs to be provided under the scheme as all the 10 schools have been provided computer rooms under RMSA. Details at Appendix - B.				
2	Tools, Equipment, Furniture, Computers, Diesel Generator Set	10.00	100.00	50.00	90:10	45.00	As per categorization of trades. Details at Appendix - B
Total (Non-Recurring)		10.00	100.00	50.00	90:10	45.00	
Recurring							
3	Flexible Pool for engaging resource persons including teachers/skill trainers, Skill Knowledge Providers, Coordinators, guest faculty etc.	7.25	145.00	72.50	90:10	65.25	Halved as VE only in Class IX th
4	Raw Materials, maintenance of tools and equipment's purchase of books, software, e- learning material etc	0.70	28.00	7.00	90:10	6.30	1/4 th as VE only in Class IX th
5	Cost of providing hands on skill training to students in industrial and commercial establishments	0.375	15.00	3.75	90:10	3.38	
6	Cost of Assessment and Certification @ Rs 600 for 50 students of Class IX th	0.30	14.00	3.00	90:10	2.70	Only for 50 Students of Class IX th
7	Contingencies (including expenditure on awareness & publicity, guidance and counseling, transport, field visits, stationery, electricity,	1.00	20.00	10.00	90:10	9.00	Halved as VE only in Class IX th

Sl. No .	Component	Norm per school	Proposed by State Govt	Admissible amount as per scheme	Centre: State sharing	Central Share	Remarks
8	Teacher training (Induction training)	0.22	2.20	2.20	90:10	1.98	For 2 teachers only
Total (Recurring)		9.845	224.20	98.45	90:10	88.61	
GRAND TOTAL (Non-Recurring + Recurring)		19.845	234.20	148.45	90:10	133.61	

**MMER to be provided on total budgetary outlay for all Schemes under the umbrella of
RMSA**

LIST OF 10 SCHOOLS APPROVED IN 2013-14

S.No.	Name of District	Name of Schools	UDISE Code	Vocational Trades
1	West Kameng	Govt. HSS Bomdila	12020300909	IT/ITeS, Travel & Tourism
2	East Kameng	Govt. HSS Tewang	12010105201	IT/ITeS, Travel & Tourism
3	Papumpare	Govt. HSS Doimukh	12040300101	IT/ITeS, Travel & Tourism
4	Lower Subansiri	Govt. HSS, Ziro	12050103501	IT/ITeS, Travel & Tourism
5	East Siang	Govt. HSS, Pasighat	12080101205	IT/ITeS, Travel & Tourism
6	Lohit	Govt. HSS, Tezu	12110104401	IT/ITeS, Travel & Tourism
7	Changlang	Govt HSS, Mechukha	12070608402	IT/ITeS, Travel & Tourism
8	Tirap	Govt. HSS, Khonsa Town	12130100201	IT/ITeS, Travel & Tourism
9	L.D. Valley	Govt. HSS, Roing	12150100101	IT/ITeS, Travel & Tourism
10	West Siang	Govt. HSS, Lumla	12010305601	IT/ITeS, Travel & Tourism

Costing Sheet of Vocational Education

Annexure - V

(For 10 schools approved in 2013-14)

(Rs. in lakhs)

Sl. No	Component	Norm per school	Proposed by State Govt	Admissible amount as per scheme	Centre: State sharing	Central Share	Remarks
Non-Recurring							
Civil Work							
1	02 Workshops/laboratoriescum Class room(each of 10 X 10 sq. m)	As per State SoR	No labs to be provided under the scheme as all the 10 schools have been provided computer rooms under RMSA. Details at Appendix - B.				
2	Tools, Equipment, Furniture, Computers, Diesel Generator Set	10.00	100.00	50.00	90:10	45.00	As per categorization of trades. Details at Appendix - B
Total (Non-Recurring)		10.00	100.00	50.00	90:10	45.00	
Recurring							
3	Flexible Pool for engaging resource persons including teachers/skill trainers, Skill Knowledge Providers, Coordinators, guest faculty etc.	7.25	145.00	72.50	90:10	65.25	Halved as VE only in Class IX th
4	Raw Materials, maintenance of tools and equipment's purchase of books, software, e- learning material etc	0.70	28.00	7.00	90:10	6.30	1/4 th as VE only in Class IX th
5	Cost of providing hands on skill training to students in industrial and commercial establishments	0.375	15.00	3.75	90:10	3.38	
6	Cost of Assessment and Certification @ Rs 600 for 50 students of Class IX th	0.30	14.00	3.00	90:10	2.70	Only for 50 Students of Class IX th
7	Contingencies (including expenditure on awareness & publicity, guidance and counseling, transport, field visits, stationery, electricity,	1.00	20.00	10.00	90:10	9.00	Halved as VE only in Class IX th

Sl. No .	Component	Norm per school	Proposed by State Govt	Admissible amount as per scheme	Centre: State sharing	Central Share	Remarks
8	Teacher training (Induction training)	0.22	2.20	2.20	90:10	1.98	For 2 teachers only
Total (Recurring)		9.845	224.20	98.45	90:10	88.61	
GRAND TOTAL (Non-Recurring + Recurring)		19.845	234.20	148.45	90:10	133.61	

MMER to be provided on total budgetary outlay for all Schemes under the umbrella of RMSA

LIST OF 11 SCHOOLS APPROVED IN 2014-15

Sl. No.	District Name	School Name	UDISE Code	Trades
1	East Kameng	GHSS Seppa, Bazar	12030900101	IT/ITeS, Travel & Tourism
2	Papumpare	GHSS Itanagar	12040304001	IT/ITeS, Travel & Tourism
3	Papumpare	GHSS Naharalagun	12040307301	IT/ITeS, Travel & Tourism
4	Kurung Kumey	GHSS Koloriang	12140400402	IT/ITeS, Travel & Tourism
5	Upper Subansir	GHSS Daporijo	12060604205	IT/ITeS, Travel & Tourism
6	West Siang	GHSS Basar	12070306701	IT/ITeS, Travel & Tourism
7	Upper Siang	GHSS Yinkiong	12090200303	IT/ITeS, Travel & Tourism
8	Dibang Valley	GHSS Anini	12100102001	IT/ITeS, Travel & Tourism
9	Changlang	GHSS Miao	12120202310	IT/ITeS, Travel & Tourism
10	Anjaw	GHSS Hayuliang	12160104401	IT/ITeS, Travel & Tourism
11	Tirap	GHSS Longding	12130601601	IT/ITeS, Travel & Tourism

**Annexure - IV (For 11 schools approved in 2014-15)
(Rs. in lakhs)**

Sl. No	Component	Norm per school	Proposed by State Govt	Admissible amount as per scheme	Centre: State sharing	Central Share	Remarks
Non-Recurring							
Civil Work							
1	02 Workshops/laboratories cum Class room (each of 10 X 10 sq. m)	As per State SoR	Out of 11, 10 schools have already been provided computer rooms under RMSA. State to provide details of requirement with justification along with estimates and design as per SOR. Details at Appendix - A.				
2	Tools, Equipment, Furniture, Computers, Diesel Generator Set	10.00	110.00	55.00	90:10	49.50	As per categorization of trades. Details at Appendix - A.
Total (Non-Recurring)		10.00	110.00	55.00		49.50	
Recurring							
3	Flexible Pool for engaging resource persons including teachers/skill trainers, Skill Knowledge Providers, Coordinators, guest faculty etc.	7.25	159.50	79.75	90:10	59.81	Halved as VE only in Class IX th
4	Raw Materials, maintenance of tools and equipment's purchase of books, software, e-learning material etc	0.70	30.80	7.70	90:10	6.93	1/4 th as VE only in Class IX th
5	Cost of providing hands on skill training to students in industrial and commercial establishments	0.375	16.50	4.13	90:10	3.72	
6	Cost of Assessment and Certification @ Rs 600 for 50 students of Class IX th	0.30	15.40	3.30	90:10	2.97	Only for 50 Students of Class IX th

Sl. No.	Component	Norm per school	Proposed by State Govt	Admissible amount as per scheme	Centre: State sharing	Central Share	Remarks
7	Office Expenses/ Contingencies (including expenditure on awareness & publicity, guidance and counseling, transport, field visits, stationery, electricity, water office expenses etc.)	1.00	22.00	11.00	90:10	9.90	Halved as VE only in Class IX th
8	Teacher training (Induction training)	0.22	2.42	2.42	90:10	2.18	For 2 teachers only
Total (Recurring)		9.845	246.62	108.30	90:10	97.47	
Total (Non-Recurring + Recurring)		19.845	356.62	163.30	90:10	146.97	
GRAND TOTAL						146.97	

MMER to be provided on total budgetary outlay for all Schemes under the umbrella of RMSA

Details of labs/workshops to be provided for each trade for 10 schools approved in 2013-14

Sl. No.	Trades	No. of Schools	No. of computer rooms provided under RMSA, if any	No. of labs recommended under the scheme (Column 3 - 4)
1	2	3	4	5
1	IT/ITeS	10	10	0
2	Travel and Tourism	10	--	0*
TOTAL				0

* No labs are being provided for Travel & Tourism.

Details of unit cost of tools/equipments to be provided for each trade for 10 schools approved in 2013-14

(Rs. in lakhs)

Sl. No.	Trades	Unit Cost of Tools / Equipment	No. of Schools	Cost of Tools / Equipments
1	IT/ITeS	3	10	30
2	Tourism	2	10	20
TOTAL				50

Details of labs/workshops to be provided for each trade for 11 schools approved in 2014-15

Sl. No.	Trades	No. of Schools	No. of computer rooms provided under RMSA, if any	No. of labs recommended under the scheme (Column 3 - 4)
1	2	3	4	5
1	IT/ITeS	11	10	1
2	Travel and Tourism	11	--	0*
TOTAL				1

* No labs are being provided for Travel & Tourism.

Details of unit cost of tools/equipments to be provided for each trade for 11 schools approved in 2014-15

(Rs. in lakhs)

Sl. No.	Trades	Unit Cost of Tools / Equipment	No. of Schools	Cost of Tools / Equipments
1	IT/ITeS	3	11	33
2	Tourism	2	11	22
TOTAL				55

Details of labs/workshops to be provided for each trade for 11 schools approved in 2014-15

Sl. No.	Trades	No. of Schools	No. of computer rooms provided under RMSA, if any	No. of labs recommended under the scheme (Column 3 - 4)
1	2	3	4	5
1	IT/ITeS	11	10	1
2	Travel and Tourism	11	--	0*
TOTAL				1

* No labs are being provided for Travel & Tourism.

Details of unit cost of tools/equipments to be provided for each trade for 11 schools approved in 2014-15

(Rs. in lakhs)

Sl. No.	Trades	Unit Cost of Tools / Equipment	No. of Schools	Cost of Tools / Equipments
1	IT/ITeS	3	11	33
2	Tourism	2	11	22
TOTAL				55