

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

Shastri Bhawan, New Delhi

13th May, 2014

Minutes of the 37th RMSA PAB Meeting (17th Integrated RMSA PAB Meeting) held on the 06th March, 2014, for approval of Annual Work Plan & Budget 2014-15 of **Assam** under the Centrally Sponsored Scheme of the Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

1. The 37th Meeting (17th Integrated RMSA PAB) of the Project Approval Board of the RMSA to consider the Annual Work Plan & Budget 2014-15 for the State of Assam under Rashtriya Madhyamik Shiksha Abhiyan (RMSA, including the components of ICT@ Schools, Girls' Hostels, Vocational Education and Inclusive Education for the disabled at Secondary Stage (IEDSS) was held on the 06th March, 2014, under the Chairmanship of Shri R. Bhattacharya, Secretary (School Education & Literacy).

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

Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

3. At the outset, Secretary (SE&L) welcomed all the participants. The 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.

4. 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 under the scheme, while the Scheme itself suffers from lack of funds. In light of

the situation the State is requested to utilize the funds sanctioned in order for further releases as well for new approvals being considered by the PAB.

5. 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.

6. 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 (**not release**).

7. Ms. Caralyn K. Deshmukh, Director School education (RMSA-I) highlighted some of the issues 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 their 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) Reference was made to the 3rd RMSA JRM aide memoire which suggested tracking of children who have passed out of Class VIII to ensure that they get enrolled in Class IX, using simple techniques of identifying clusters/feeder schools to a Secondary school
- (v) 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.

- (vi) 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.

8. Ms. Caralyn K. Deshmukh, Director (RMSA -1) gave a detailed overview of the status of implementation, planning and monitoring of RMSA in Assam. In the presentation, various aspects of implementation of RMSA scheme in the State including area of concern, major issues, decreasing Education Indicators (GER), progress of recurring and non-recurring approved to the State under the RMSA were highlighted.

A copy of presentation is at **Annexure II**

9. Areas of concern:

Director (RMSA-1) raised the problem of lack of capacity in programme management in the North eastern States. The problem which arises in programme implementation with the frequent change of RMSA functionaries was also flagged to the PAB. In the case of Assam within a period of 2 years there had been 3 State Project Directors (SPDs).

A suggestion was made to look into the enrolment in Special Focus Districts and Kamrup District where GER needs to be increased. The problem of all schools (especially private schools and Central Sector schools like the KVS, NVS, Army and Air Force as well as PSU schools) not covered under UDISE was also raised .

Assam has 14 SFDs covering 12 Minority, one ST and one ST& Minority district. State has 81 EBBs.

The issue of the State not sending the Hindi version of the Annual report 2012-13 was also raised. The State clarified that the Hindi version of Annual report and audit report for 2012-13 has just been sent. The Chair informed the State about importance of timely submission of Annual report and Audit report, which otherwise results in facing the Parliament Committees to give explanation.

Though U-DISE 2013-14 data was used as the base data for preparation of Annual Plan for 2014-15, the accuracy and correctness of the data was questioned. It was suggested that the U-DISE data should be verified and the state should carry out an analysis of the drop-out data. It was also suggested that State may initiate a child tracking of Class VIII pass-outs to ensure that they get enrolled in Class IX.

PAB also suggested that special attention may be given to the Special Focus Districts (SFDs) and the tribal and tea growing areas.

10. Area of Strength:

SPD Assam shared information on the State's with regard to teachers' training and other interventions in the State. Some of these are:

- (i) State Level Residential Leadership and School Management training for Head Masters for five days for 1654 Head Masters and Principals of Secondary and Higher Secondary Schools is being conducted through the Don Bosco Institute, Guwahati @ 1500/- each with resource support from UNICEF. PAB appreciated the initiatives but suggested that the modules and content developed by NUEPA should be used for Leadership training of School Heads.
- (ii) The training of 90 Master Trainers and 2757 teachers on Environmental Issues was organized with technical support from UNICEF- WWF-India and Pabitra Conservation Society.
- (iii) A four day State Level Disability Sensitization training for 270 Master Trainers and teachers was organized on CWSN issues in collaboration with expert agencies of this field.
- (iv) Career, Counseling and Competency building training program has been initiated in collaboration with UNICEF and local resource persons.
- (v) Training for 50 Master trainers on Social and Financial Education program in schools /School children Bank (covering 500 schools) is in the pipeline for which modules are being developed in partnership with resource persons from local NGOs and an organization from Mumbai.
- (vi) 270 Master trainers have been trained at State level on Gender and Adolescence related sensitization program in collaboration with Mahila Samata Society and local experts.

- (vii) School Accreditation program training for accreditators has been organized at zonal level by clubbing two –three districts with Quality Council of India, New Delhi.
- (viii) In the year 2012, 7 Students who got the top 3 positions in HSLC and High Madrassas examination in 2012 have been sent to NASA, USA in the memory of former Press Advisor to Chief Minister, Late Deba Kumar Bora. For the year 2013, 10 Students who got top three positions in HSLC & High Madrassas examination in 2012 and first positions each in AHSEC exams were sent to NASA in November 2013.
- (ix) Online School Monitoring for tracking teacher's attendance and other school activities have been conducted on daily basis for Secondary schools through Interactive Voice Response System (IVRS).
- (x) To enhance the science teaching and encourage a scientific temperament in schools as well as to create awareness on science education, Mobile Science Laboratory is going to be introduced in the State very soon. The process for introducing Mobile Science Laboratory in 2 districts in the State is already under process.
- (xi) Further, Secretary, Education of the State clarified that Government of Assam has taken initiatives for recruiting the teachers at Secondary and Higher Secondary level through conducting Teacher Eligibility Test (TET). Mission Director, RMSA, Assam is the Member Secretary of the TET empowered committee and RMSA has conducted the TET for both the level. After that, as per the vacancy, the SMC will publish advertisement for screening the candidate from the TET who interested to work in the school. The screening list will be sent to the Director, Secondary Education for recruitment.
- PAB appreciated the State initiatives.

Status of (non) Integration of Schemes:

- All schemes have already been merged under the umbrella of RMSA Society except ICT which is with AMTRON. All approved activities will be implemented by RMSA Society.
- The functionaries for RMSA, Model school, Girls Hostel, Vocational Education report to the SPD of RMSA and the ICT functionaries report to the Director of AMTRON.

- RMSA District Project Officer is looking after RMSA, Girls Hostel, Model Schools and District Education Officer (DEO) is looking after ICT, Vocational Education and the IEDSS Components.

11. Progress under RMSA

Non Recurring: The State has not made much progress on the construction works sanctioned under the Strengthening component -2240 Additional Class rooms , out of which only 28 have been completed , 1124 Science Labs, out of which only 17 completed, 949 Computer rooms , out of which only 15 completed, 980 Libraries out of which 12 completed, 180 Art Craft and Culture /Girls’ activity rooms, 707 toilet blocks out of which 10 completed and 88 Drinking water facilities, out of which 12 only have been completed. 359 Major repairs were sanctioned but no progress was reported till the meeting.

Recurring: The State has also not been able to complete the implementation of recurring activities as per the approved numbers and amount.

Issues

- Unspent balance amounting to Rs. 26307.87 lakh is available with the State. Progress of civil work is very slow. The SPD informed the PAB that the State will be able to complete 80% of civil works by April, 2014 and thereafter will send the Utilization Certificates for seeking further release of funds. The Quarterly Financial and Physical progress reports are not sent in detail and on time. The PAB suggested that State officials dealing with finance should be imparted necessary training.

State Proposal for 2014-15

Thereafter, the State Government made presentation on the proposal along with educational scenario, progress made under Centrally Sponsored Schemes of Secondary Education. A copy of the presentation is at **Annexure-III**.

12. Annual Work Plan and Budget of 2014-15:

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

Sl. No.	Activities
	NON RECURRING
1.	<p>Strengthening of existing Govt. schools:</p> <p>The State Government had proposed for strengthening of 1478 existing Government Schools, 861 Additional Class Rooms, 1478 Integrated Science Labs, 1478 Lab Equipment, 549 Computer Rooms, 1478 Library rooms and 1205 Art & Craft rooms and 342 toilet blocks and 82 Drinking Water Facility.</p> <p>Out of the total proposed of 1478 schools, the list of 984 schools are not eligible on the following grounds:- 1 School already covered in previous year, land not available in 40 schools, 109 Schools Status not available in Science Lab and 834 schools, UDISE 2012-13 data shows that Science Lab, Art craft, Library already exists in the Schools.</p> <p>Keeping in view the slow progress in construction works and a huge amount of unspent funds under non-recurring head, PAB did not approve strengthening of existing schools. A review will be carried out in the midyear, after which re-consideration of the proposal may be done.</p>
2.	<p><u>Major Repair:</u></p> <p>The State Government had proposed for Major Repair of 405 existing Government/provincialized Schools.</p> <p>Detailed estimate for major repair were not given by the State hence PAB did not consider the proposal.</p>
	RECURRING
1.	<p><u>School Grant:</u></p> <p>State Government had proposed School grant for 3996 schools against which 3838 (2757 existing and 1081 newly provincialized schools) were approved by PAB</p>
2.	<p><u>Minor Repair:</u></p> <p>As against the request of State for minor repair grant to 3996 schools, PAB approved 3793 eligible schools.</p>
3.	<p><u>Teacher Training:</u></p>
3.1	<p>The State had proposed for training of 3000 Headmasters, out of which the PAB has approved training of 2500 Headmasters @ of Rs 300/headmaster for 5 days training.</p>
3.2	<p>In –service training for 15587 existing teachers had been proposed by the State out of which the PAB has approved training of 15000 teachers @ Rs.300/teacher for 5</p>

	days. Hence, total training approved for 17500 teachers and HMs in teaching.
3.3	The State had proposed training of 98 Key Resource Persons out of which PAB has approved 54 KRPs @ Rs 300 for 5 days.
3.4	The State had proposed for training of 1950 Master Trainer out of which 500 Master Trainers were approved @ Rs 300/per MT for 5 days.
3.5	The State had proposed 2 days Orientation Camp for 5103 teachers. PAB did not approve as it is part of in-service training.
3.6	The State had proposed Professional Development Programme for 135 HM/Principals through IIT Guwahati which was approved by the PAB for 16 days
3.7	@ Rs. 300/- per day on the condition that it be done based on NUEPA framework and strategy .
3.8	The State had proposed 2 days Orientation for 5103 teachers on soft skills. PAB has not approved as it is part of in-service training.
3.9	The State had proposed 2 days Orientation for 500 teachers on Banking & Finance. PAB has not approved as it needs to be part of in-service training already approved above.
4.	<u>Quality Interventions:</u>
4.1	The State had proposed excursion trip for 377359 students within State which was approved.PAB advised the State to document these experiences.
4.2	The State had proposed Science Exhibition and Book Fair at 27 Districts which have been approved @ Rs. 1.00 Lakh per district per event for science exhibition and book fair.
4.3	Learning enhancement for Class IX & X Students: The State had proposed revalidation of the previous' year's remedial Teaching for 47662 students (20% students of Class IX), which the PAB did not approve since the State has not prepared the remedial teaching / learning enhancement programme till date.PAB noted that the methodology adopted by Uttarakhand good practice may be examined for appropriate adoption by the State.
4.4	Project work on Heritage Mapping: The State had proposed activities on Heritage mapping which was approved by the PAB for a total sum of Rs. 40.00 lakh. State was advised to document these activities and send a report.
4.5	The State had proposed 10,000 Science and Maths kit to the Class IX & X students (4 Kit per class) which was not approved by the PAB as 10 kits for 2204 schools were approved in last year .
4.6	The State had proposed 3971 Art/ Craft/Culture workshop at school level. PAB

	<p>suggested that the State to fund the same through School Grant.</p> <p>4.7 The State had proposed 3000 camps at secondary level on nature awareness and species identification which was not approved by PAB separately as it is part of excursion trip.</p> <p>4.8 The State had proposed 540 Academic Audit in Secondary schools by HS Schools/ Colleges and 270 Academic Audit for potential enrolment in Secondary schools by Secondary teachers which was not approved by PAB separately since this can be carried out through MMER.</p>
<p>5.</p>	<p>Guidance and Counseling:</p> <p>Financial Support for Coordinator & Research Assistant: The State has proposed for salary of coordinators for 60 posts, 324 Research Assistants and 1 Literature & display materials under guidance and counseling cell which was not approved by the PAB since there is no existing staff in Guidance and Counseling Cell for strengthening. It was clarified that the Guidance and Counseling Grant under RMSA is for strengthening the existing Bureaus of Guidance in States/UTs. The State was requested to share the existing structure and processes in place for Guidance and Counseling of secondary school students and the Perspective Plan for strengthening the same, in case of need.</p> <p>Further, to address the concern of counseling of students, the State was advised to endeavor to train at least one teacher in each school in Guidance and Counseling and adolescent issues as part of in service training of teachers.</p> <p>The State may work out the organization and setting up of such a cell. Work out qualifications and activities for the Guidance and Counseling Coordinators and Research Assistants, in consultation with NCERT/NERIE or other educational Experts in order to meet the needs for Guidance and Counseling for secondary schools including adolescent education programmes, school health issues in secondary schools, career counseling and higher education counseling , bullying/ragging issues in schools, life skills and values and the setting up of these cells in every school. The training programmes for Schools heads and teachers in these issues may also be documented.</p> <p>State had proposed 7 Study Centres for preparation for professional career (SFD & Left wing affected districts) which was not approved by the PAB, since career counselling is supposed to be part of the general Guidance and Counselling activities in the school, and State is expected to have this inbuilt in all the schools .</p>

	Some special sessions may be organized in the schools of left wing affected areas, in collaboration with Higher Education Institutes and Prospective employers/industry of the area.
6.	<p>Equity and SC/ST oriented activities/ Interventions:</p> <p>6.1 State had proposed self-defence training for 119115 girls (Class IX &X) out of which 199204 girls are enrolled in class IX in 3996 Govt. schools (as per UDISE) which is approved by the PAB @ Rs. 200 Honorarium for per trainer per day for 20 days in 3996 schools.</p> <p>6.2 State had proposed Counseling Camp on professional studies for 49211 Girls students of class- IX&X at block level which have not been approved by PAB since career counselling is supposed to be part of the general Guidance and Counselling activities in the school, and State is expected to have this inbuilt in all the schools</p> <p>6.3 State had proposed Retention drive for Tea tribe students at 75 blocks which was not approved by PAB as it has already been approved in the previous year and details of implementation not being made available. Assam may carry out survey of tea tribe students in secondary schools their enrolment, retention rate, drop out after which a more targetted and outcome based intervention may be proposed.</p> <p>6.4 State had proposed Retention drive for Minority students at 81 blocks which had been in the previous year. State may document the retention drive interventions carried out last year and report if there was / is any improvement in retention of the target category</p> <p>6.5 State had proposed 30 Education Vision programmes in left-wing affected areas. There was no detailed strategy in the Plan and proposal was not clear what would be the outcomes, thus not approved by the PAB.</p> <p>6.6 State had proposed Soft skill training for 10,000 students in Leftwing affected areas. There was no detailed strategy and timelines in the Plan thus not approved by the PAB.</p>
7	<p>Community Training:</p> <ul style="list-style-type: none"> • The State had proposed 2 days training of 71442 SMDC members out of which 25382 member have been approved by the PAB for training for 2 days @ Rs. 300/- per day. • (As per UDISE, all 1813 out of 2398 government stand-alone secondary schools having separate SMDC constitution has been recommended @ Rs.

	600 per member @ 14 members per SMDC for two days training)
8.	MMER: 5% of the approved outlay

13. ICT @ School

PAB was informed that till date, 2818 out of the total 5576 schools were approved for coverage under ICT @ Schools Scheme since 2007-08, for which, out of total Central Share of Rs.16319.10 lakh, a sum of Rs. 9491.32 lakh has been released. Further a sum of Rs.3906.40 lakh as recurring grant has been released.

PAB was informed that 16 schools of the 2010-11 and 16 schools of the 2011-12 batch have been indicated to be private schools as per UDISE. State may clarify this within a month, failing which they will be cancelled. State also to send details of ICT teacher training, broad band internet connection, e-content used in the comprehensive project report. The State has proposed coverage of 1573 new schools under ICT @ Schools component, which PAB did not approve due to huge committed funds tied to earlier approvals.

The State still has to send a comprehensive implementation report (Teacher training, Internet / Broadband connection, e-content, use of ICT by subject teachers in class, in computer labs, etc) and 3rd party evaluation report of the ICT @ Schools implementation in the state. Further release of committed liability / expenditure in respect of schools already covered will be subject to submission of Utilisation Certificate, progress report and evaluation of ICT scheme etc.

14. Girls Hostel

Non recurring grant:

The State has no proposal for non-recurring component. The PAB expressed its concern over the lack of progress in construction of girls hostels and requested the State to expedite action in putting in place this critical infrastructure.

Recurring Grant:

The State Govt. proposed sanction of Rs. 624.23 lakh towards recurring components for a total of 1750 girls' students in 35 hostels. The State representative mentioned that the academic session in Assam is 11 months from January to December with the summer vacation for only one month and the schools remain open for 11

months and hence the proposal was considered for 11 months from April, 2014 to March, 2015.

PAB approved recurring grant of Rs. 336.48 lakh for total number of 1750 girl students in all the 35 hostels. Girls' hostels proposed to be made functional in rented accommodation are approved subject to the State Government furnishing the substantive indication with reference to shifting of wards from rented accommodation to the KGBVs or completed hostels. Therefore rent for the remaining 6 months is approved, as the rent for the initial 3 months has already been released to the State Govt. in 2013-14 as per the Scheme norms. Component-wise break-up is at **annexure-IV**.

15. 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 proposals and implement the approvals. 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, shall proposals not approved in previous years including teachers salary will be considered for reimbursement.

Non-recurring:

State Government has proposed construction of resource from, equipment resource from, removal of architectural various and New toilets for CWSN and Support to NGO for development of training programme with the total cost of 1326.72 Lakh. The PAB was apprised that the works approved so far has not been taken up and in view of considerable backlog the PAB advised the State Government to first complete the

backlogs before proposing additional items. Hence, civil works components were not approved.

Recurring

(A) PAB **approved** the Student oriented component and teachers components as per following items:-

Student oriented component

- i) **Transport Allowance** (in the case of the child does not resides in the school premises) for 4806 CWSN at 500 Rs. Per CWSN with total outlay of **Rs. 24.03 Lakh** is approved.
- ii) **Escort allowance** for severely disabled with lower extremities disability for 767 CWSN at 0.005 unit cost with total outlay of **Rs. 3.84 Lakh** is approved.
- iii) The provision of **proposed 70 attendants is not approved** as the above proposal does not conform to the norms of the scheme. The scheme provides the provision of 1: 10 however, the proposal the states exceeds too high.
- iv) **Books and stationery allowance** on actual cost for 4724 CWSN with total outlay of **Rs.18.90 lakh** is approved.
- v) **Assistive devices** for 700 CWSN on actual cost is approved with a cost of **Rs. 3.5 Lakh** subject to state Government furnishing the list of CWSN who need these devices, name of school where they are studying with UDISE cod, details of assistive devices with actual cost of devices.
- vi) **Uniform to 4806 disabled students** is approved at a cost of Rs. 19.22 Lakh.
- vii) **Stipend for 2176 girls** students with total outlay of Rs.4.35 lakh is approved.
- viii) The **provision of Braille Slate** for Visually Impaired for 82 Blind students is approved at the cost of 0.33 Lakh.
- ix) Purchase and **development of teaching learning materials** and actual cost of equipments like educational aids and individual TLM for 4039 students with total outlay of **Rs. 20.19 lakh** is approved.

- x) **Identification and assessment** (formal and functional assessments) of children with disabilities at block level for 4806 CWSN with total outlay of **Rs. 7.21 Lakh is approved.**
- xi) **Escort allowance** for 2176 girls children with disabilities with total outlay of **Rs. 10.88 Lakh is approved.**
- xii) **Hearing Aids** for 92 students is approved with total out layouts 4.71 Lakh subject to state government furnishing the actual cost of hearing aids, as per invoice, list of beneficiaries along with the school name with the UDIS code where they are studying.
- xiii) **Spectacles,, Magnifying Glass & Portable reading** Lamp for Children with Low & Partial Vision for 222 to 242 disabled students is approved with a outlay of Rs. 500 per student subject to State Government furnishing the actual cost of devices and list of beneficiaries along with the schools.
- xiv) Axlla Crutch for 10 locomotor disabled students at unit cost of 0.09 Lakh, Wheel Chairs for 20 students at unit cost of 120 Lakh and elbow crutch for 20 students at unit cost of 0.60 lakh with a total cost of **Rs. 1.45 lakh** is approved subject to furnishing the actual cost of devices and list of beneficiaries along with the school.

(B) Teacher's component.

Notional Salary of 223 new special education teachers @ Rs. 15000/- per month with a total cost of **Rs. 33.45 lakh** who are reported to be appointed within two three months is recommended subject to the state Government furnishing the deployment policy appointment procedure their actual joining status with list and details of 223 teachers in terms of Name, Age, date of appointment, Qualification, RCI no., school where posted with UDISE no. of the school.

- xv) **Induction training** of 223 appointed special educators for 2 days @ Rs. 300 per day with total outlay of **Rs. 1.34 Lakh is approved.** However, funds for training would be released only after the receipt of confirmation from State Govt. regarding appointment of these teachers, and schedule of training.

- xvi) Environment building programme with the activities of celebration of World's disabled day and culture and sports competition at district level at the cost of **Rs. 23.90 Lakh is approved.**
- xvii) **Exposure trip of disabled children should be part of the general excursion approved above.**
- xviii) **Research, Monitoring, Evaluation and Administration and administrative cell is part of MMER hence approved as per scheme norms.**

Orientation of 9612 parents/guardians of the children with disabilities at block level should be a part of the environment building activities approved above.

It was also noted that similar programme during 2013-14 as approved by PAB for 7500 was not conducted and no activities carried out.

Accordingly the **total outlay of Rs. 177.3 Lakh** under recurring components for above said items is approved.

25. Vocational Education

The proposal of the Government of Assam for introduction of vocational education in 81 schools @ 3 schools per district from Class IXth onwards from the academic session 2014-15 was placed before the RMSA for consideration. The RMSA was informed that in 2011-12, introduction of vocational education in 60 schools was approved under the CSS of VHSE by the Project Approval Board in two trades – **Retail** (Sales Associate) and **IT/ITeS** (IT Service Desk Assistant).

An amount of **Rs. 2641.46 lakh** was approved as total outlay in the meeting of the RMSA held on 07.02.2012, out of which **Rs. 1031.58 lakh** was released in 2011-12 and 2012-13 to the State Government as 1st installment after deducting an unspent balance of **Rs. 289.14 lakh**. Hence, the State has an amount of **Rs. 1320.72 lakh** for implementation of the scheme. However, the State has not been able to implement the Scheme and has assured to implement it from the current academic session i.e. 2014-15 which has already started from January.

Further, the RMSA noted that 50 out of the 60 schools approved in 2011-12 under the scheme have been changed without approval of the RMSA. The State Government has not justified the change of location of these 50 schools. List of these 50 schools is at **Annexure – V (VE)**. Hence, the RMSA did not approve the change of these 50 schools and asked the State to implement the scheme in those schools which were

approved in 2011-12. List of 60 schools is placed at **Annexure – VI (VE)**. However, from the list of schools furnished by the State along with RMSA Code, it was found that RMSA for 1 school was not available. Hence, only **59** schools have been approved and considered for calculation of financial outlay.

In view of the revision of the Scheme as approved by the Cabinet, on 12th Feb 2014, the total outlay for implementation of the Scheme in the **59 schools** was revised as per the norms of the revised scheme and it was decided that the amount already released in 2011-12 and 2012-13 will be adjusted against further releases under the scheme. An amount of **Rs. 956.96 lakh** was approved as the total annual outlay on **90:10** Centre-State sharing basis for NER States with a central share of **Rs. 861.26 lakh** as per financial estimates placed at **Annexure – III (VE)**.

Approval for 2014-15

26. Based on above approvals accorded for various interventions in respect of all five Schemes, the total interventions amounting to **Rs. 6064.93 lakh** including the non-recurring interventions amounting to **Rs. 376.10 lakh** and recurring interventions amounting to **Rs. 5688.83 lakh** with the central share amounting to **Rs. 5476.16 lakh** and state share of **Rs. 588.77 lakh**. The MMER in respect of all these Schemes for the approved interventions will come to **Rs. 288.80 lakh**. The spill over from previous approvals (of Non-Recurring grants) and committed liabilities as against it was noted with reference to further releases of non-recurring grants to the State. The Scheme-wise depiction of the proposals of the State and approvals accorded by PAB in financial term is capitulated in the following table:

Component wise approval for 2014-15

(Rs. In lakh)

S.No.	Scheme	Approval for 2014-15			GOI share	State share
		NR	R	Total		
1	RMSA	0.00	4305.39	4305.39	3874.85	430.54
2	IEDSS	0.00	177.3	177.3	177.3	0.00
3	<u>ICT@school</u>	0.00	0.00	0.00	0.00	0.00
4	Girls Hostel	0.00	336.48	336.48	302.83	33.65
5	Vocational Education	376.10	580.86	956.96	861.26	95.70
	Total	376.10	5400.03	5776.13	5216.24	559.89
6	MMER (5%)		288.80	288.80	259.92	28.88
	Total	376.10	5688.83	6064.93	5476.16	588.77

* Recurring Approvals lapse on the 31st of March

Funds would be released against fresh approval and against committed funds against earlier approvals after receipt of requisite documents.

The Component wise costing sheet respect of approved intervention are enclosed at **Annexure III**

27. The release of funds to the RMSA components including funds against previous approval will be further guided by the following conditions:

- (i) The State Administration shall give a written commitment for meeting its share of the RMSA, ICT@ School, IEDSS, Girls Hostel & Vocational Education of the budget approved according to prescribed sharing pattern of the components.
- (ii) SMDCs or equivalent bodies should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works, and other such expenditures, which have to be incurred only through these bodies as per RMSA norms.
- (iii) The State Government will maintain their level of investment in Secondary education as in 2009-2010 and give the details of this to GOI before the release of second installment.
- (iv) The second installment would only be released after (a) the proportionate installment of State share has been transferred to the State Implementation Society, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2013-14 and (d) Audit Reports have been submitted for the year 2012-13.

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

Participants of the 37th Meeting (the 7th composite meeting) of Project Approval Board (RMSA) to consider integrated Annual Work Plan and Budget, 2014-15 for the State of Assam of RMSA, RMSA, Girls' Hostels, Vocational Education and RMSA Schemes held on 27th February, 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, (SE), MHRD
3. Ms. Radha S. Chauhan
Joint Secretary, SE-1, MHRD
4. Shri Yogendra Tripathi
JS & FA, MHRD
5. Ms. Caralyn Khongwar Deshmukh
Director, RMSA-1, MHRD
6. Ms. Ankita Mishra Bundela
Deputy Secretary, RMSA.2, MHRD
7. Shri S.L. Negi,
Director, RMSA-3, MHRD
8. Shri Anil Kakria
DS (Finance), MHRD
9. Shri Sushil Bhushan
Under Secretary, RMSA-4, MHRD
10. Ms. Nagamani Rao
Under Secretary, RMSA-2, MHRD
11. Shri Rajesh Kumar Maurya
Under Secretary, RMSA-4, MHRD

Assam

12. Shri Ramesh Chand Jain,
Secretary Education, Government of Assam
13. L.S. Changsan,
Government of Assam
14. Shri Vinod Sashan,
Government of Assam

15. Shri B.K. Barthakur,
Government of Assam
16. Shri K. Barwat,
OSD, RMSA, Assam
17. Shri Kamal Gogoi,
DPC, RMSA, Assam

Representative of Other Organization

18. Shir Jagdish Singh,
Senior Research Officer, Planning Commission
19. Dr. Kuldeep Agarwal,
Director (Academic), NIOS
20. Dr. Sharad Sinha,
Associate Professor, RMSA Project Cell
21. Ms. Shyla S. Reddy,
TCA, NERIE, Shillong
22. Dr. Kausar Wizart
New Delhi
23. Dr. Anita Nuna,
DVS, New Delhi

TSG-RMSA

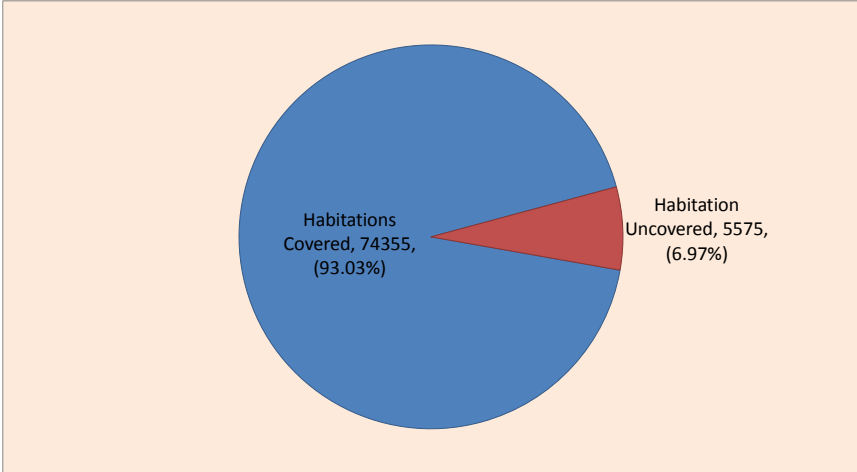
All Consultants of TSG-RMSA

Access

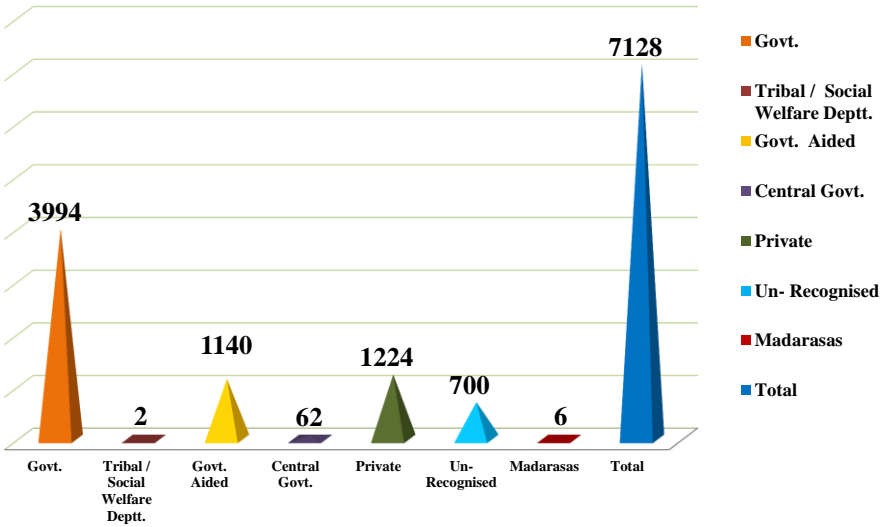
GAR- 93.03

Source:- AWP&B 2014-15

GIS Mapping done through Mission for Geo Applications (MGA), Ministry of Science & technology, New Delhi



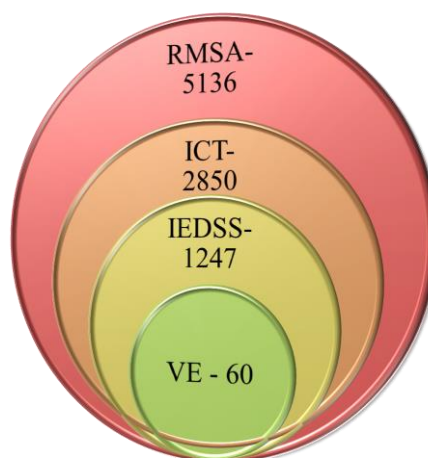
Schools by Management



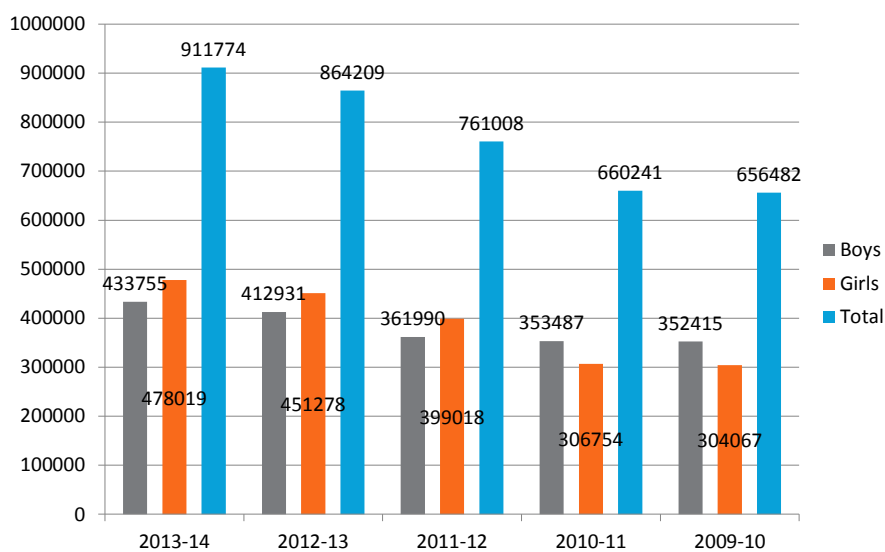
Integrated Coverage of Secondary School

Common Coverage

All 5136 Govt. Schools covered under RMSA, 2850 of these covered under ICT@ Schools, 1247 covered under IEDSS and 60 covered under VE.



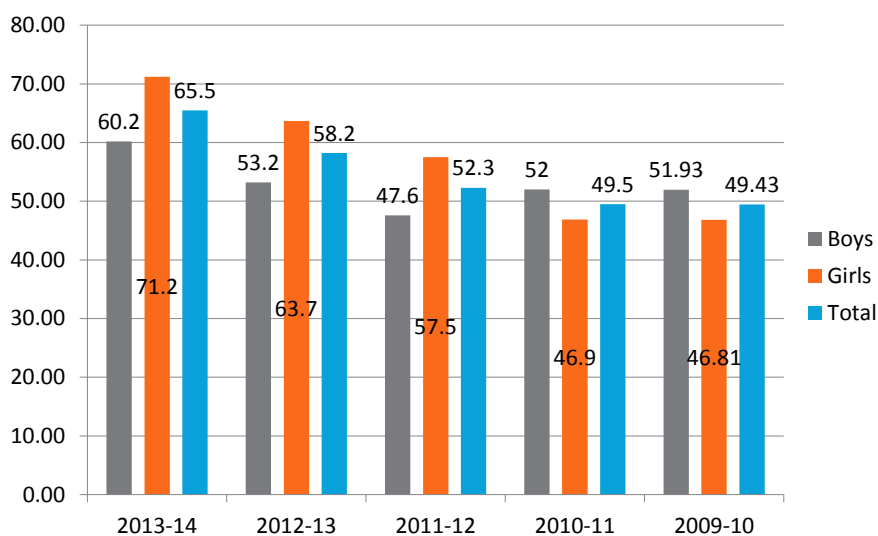
Enrolment (Secondary level)



Source: 2009-10 and 2010-11- SSE, 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

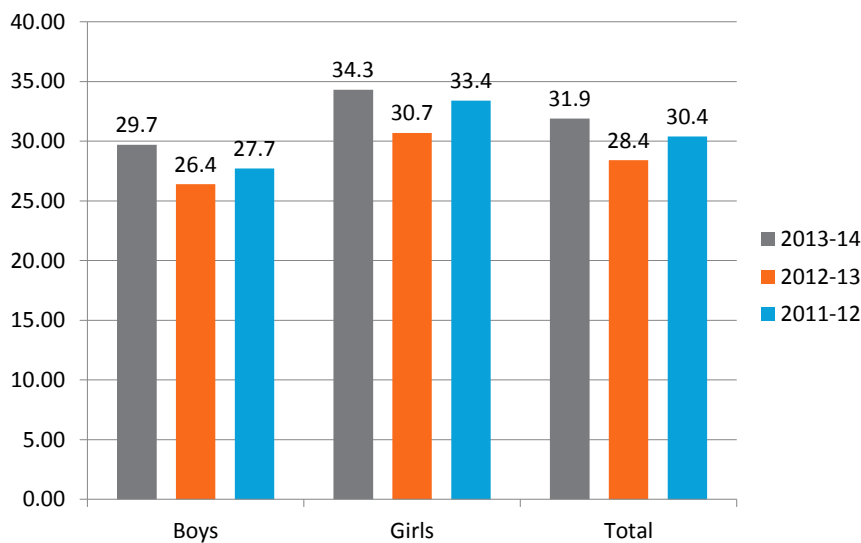
1

Gross Enrolment Ratio (Secondary level)



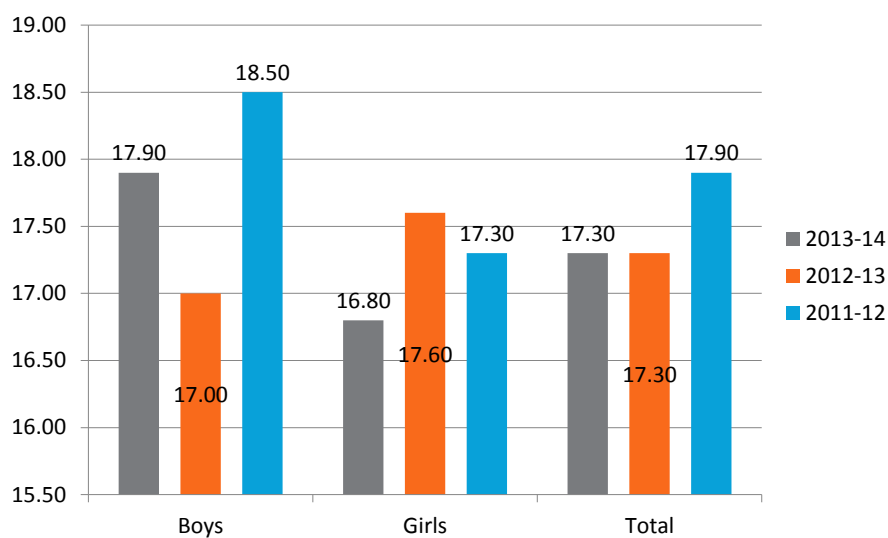
Source: Census of India 2011 & 2009-10 and 2010-11- SSE, 2011-12- SEMIS, 2012-13 and 2013-14- UDISE. 2

Net Enrolment Ratio (Secondary level)



Source:- Census 2011 & 2011-12- SEMIS, 2012-13 and 2013-14- UDISE. 3

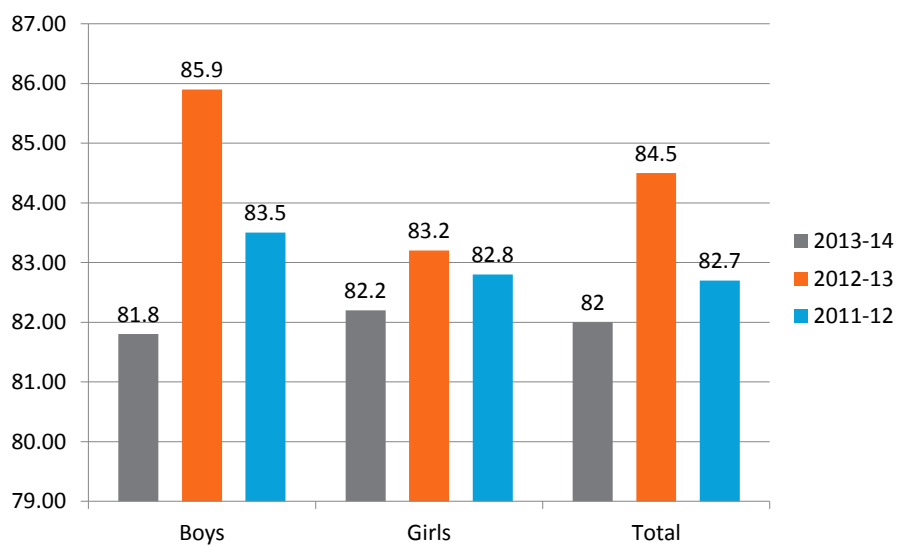
Drop-out Rate (Secondary level)



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

5

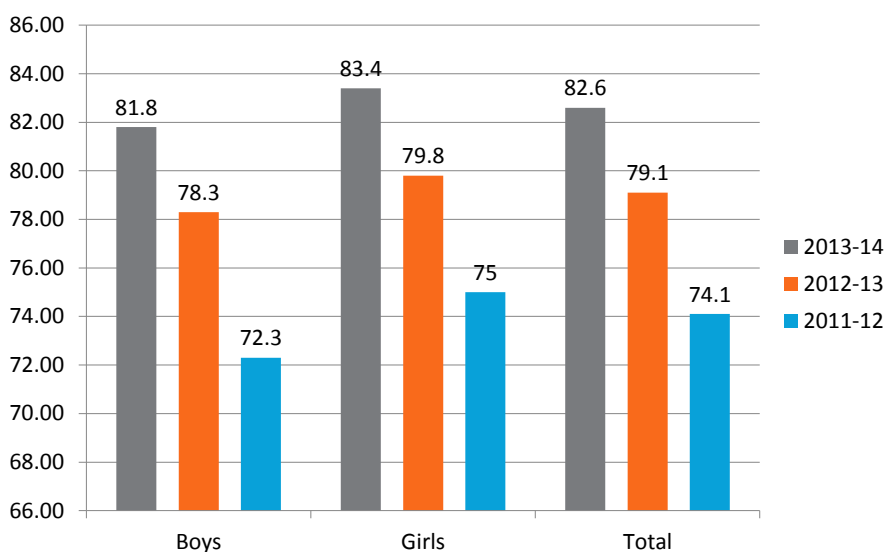
Retention Rate (Secondary level)



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

4

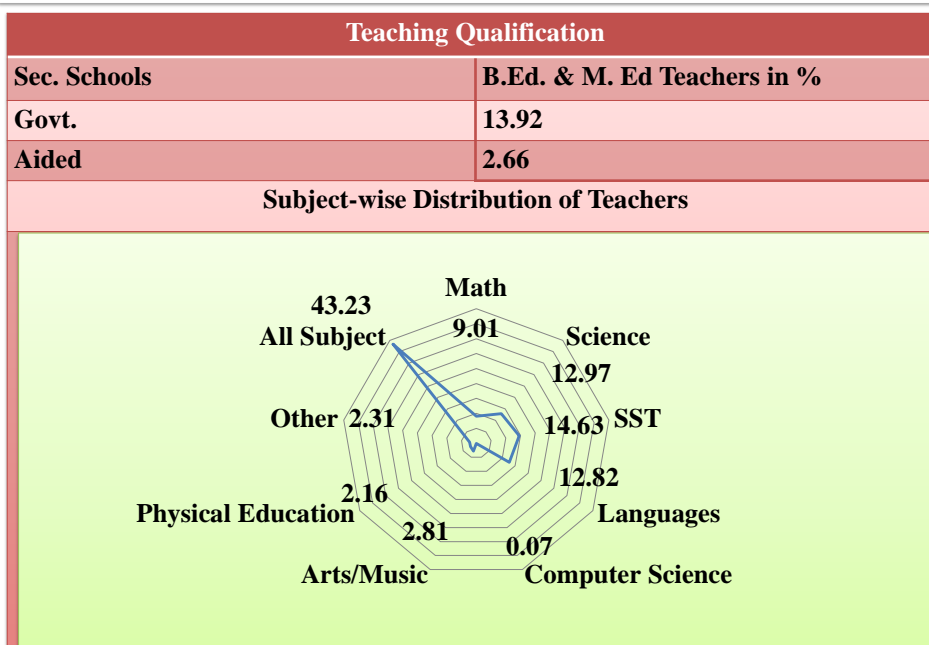
Transition Rate:- (class VIII to IX)



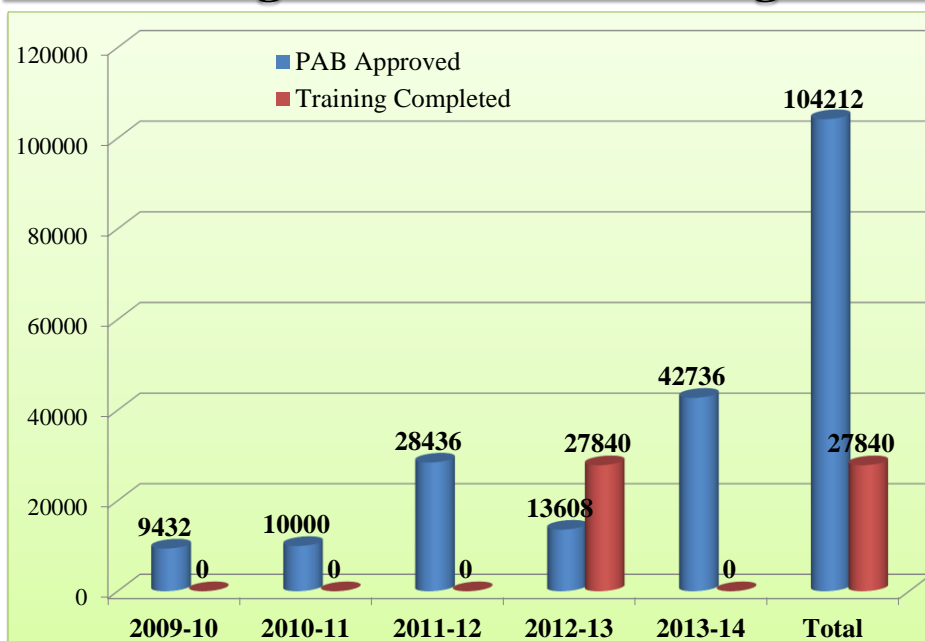
Source:- 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

6

Teaching Qualification & Subject-wise Teachers



Progress-Teacher Training



Areas of concern

- Pending State share release of Rs 550.2 lakh.
- State has made 15% cumulative expenditure of non-recurring grant against total available fund since 2009-10.
- During 2013-14, state has utilized 13% fund for recurring against available fund and 14% against approval (Rs.4345.51 lakh).
- State has not reported activity wise expenditure for non recurring components against approvals. However, total expenditure has been reported Rs 3871.14 lakh (out of which 99% of expenditure has been reported during 2013-14)
- Observed discrepancies in the QPRs submitted by State (especially w.r.t opening and Closing balance)
- A letter has been sent to the State Gov. stating the following observations in the audit report 2012-13 for which reply is awaited:
 -
 - ✓ *Mismatches in the expenditure reported in the UC i.e. Rs. 2728.03 lakh and Rs. 2572.33 lakh as per audited accounts.*
 - ✓ *Expenditure incurred on Book fair (Rs 14.43 lakh), training of KR person (Rs 5.09 lakh), publishing of monthly journal (Rs 38.445 lakh) and Science exhibition (Rs. 23 lakh) incurred as per audit report for which no amount were approved.*
 - ✓ *MMER expenditure has been incurred Rs 136.78 lakh and the approval for recurring MMER is 68.45.*
 - ✓ *Objections raised by the Auditor in the "Annexure to Auditor's Report", for which compliance report is to be send to MHRD.*

Areas of concern

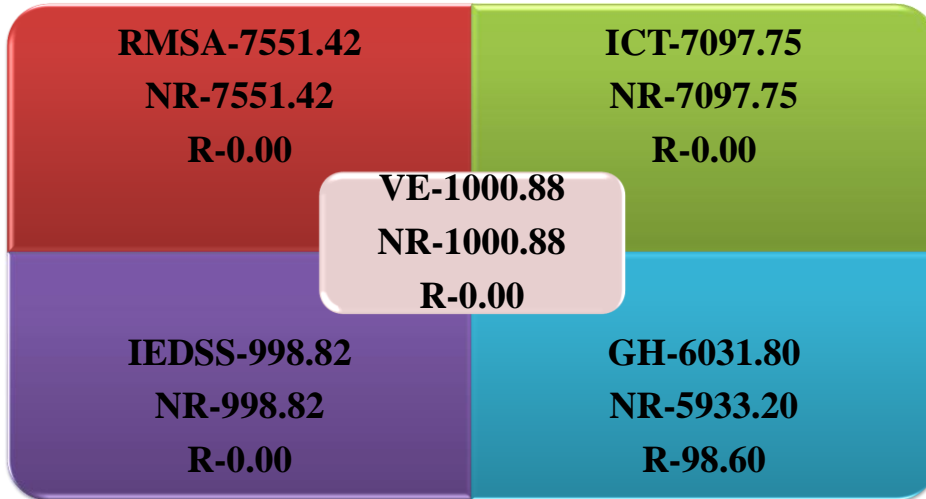
- AAR 2011-12, not submitted by the State.
- No details given on receipt and drawal of Central share by the State Implementing Society
- No update on the State's initiatives taken for construction of hostels
- No component-wise report on physical and financial progress
- No quarterly report on item-wise statement of expenditure
- No details of unspent balance
- Due State share for the 1st instalment released (till 20.2.2014) by Central govt. (Rs.5879.61 lacs) : Rs.587.96 lacs
- State share contributed as per AAR 2012-13 : Rs.1.71 cr.
- Grant utilized as per AAR 2012-13 : Rs.4.00 cr.
- Unspent lying with the State : Rs.54.80 cr. (till 5.3.2014)

Areas of concern

- The districts Karimganj, Nagoan, Dhubri, Cachar, Hailakandi need special attention and intervention for low GER, NER, Retention rate, Transition rate and high Dropout rate.
- Districts Tinsukia, Cachar, Dhubri, Gogaigaon and Sonitpur need special attention in respect of Student Classroom Ratio.
- There are 34% overage and underage children in the secondary education.
- District Goalpara and Nagaon having high GPI and high minus Gender Gap need special attention for more enrolment drove for boys.
- District Hailakandi having 5.7% NER which is very low is an area of concern.

Committed Liability

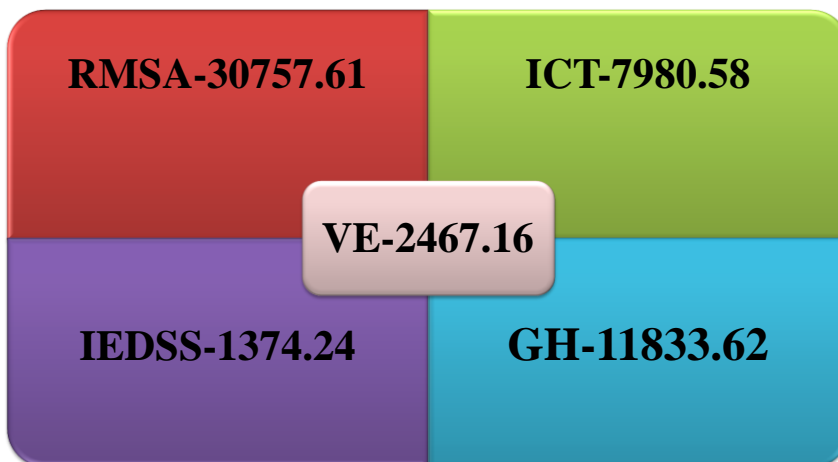
Rs in lakh



Total GoI committed-22680.67

Spill Over-NR

Rs in lakh



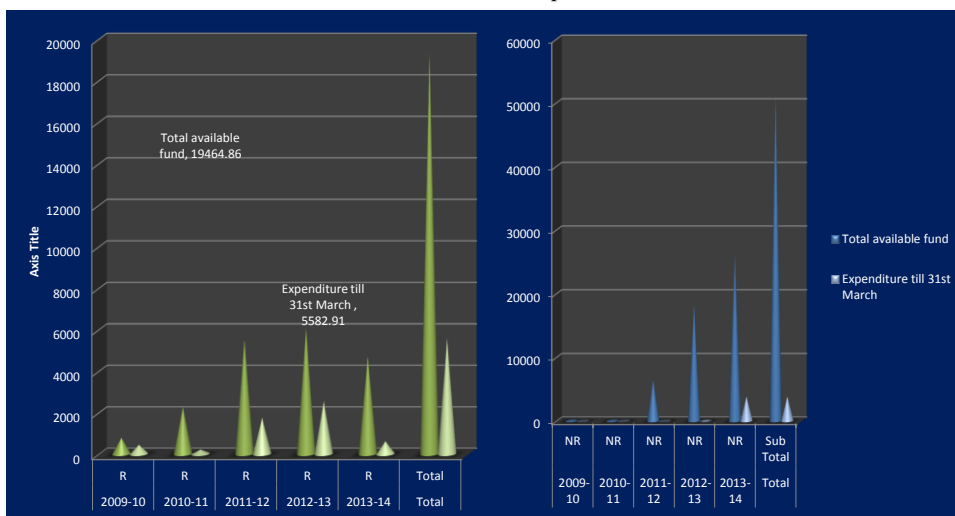
Total -:Rs 54413.21 lakh

Progress of Recurring and Non Rec since 2009-10

Recurring expenditure trend

Non- Recurring expenditure trend

Rs in lakh



Revalidation of Recurring grant against approval of 2013-14:

S.No.	Activity	Phy	Fin (Rs. In lakh)
1	Teacher Training		
1.1	In service Training for Head Master/ Principals	2500	37.5
1.2	Inservice training for existing teachers at district level (Govt & Govt aided)	20000	300
1.3	Training of Key Resource Persons (KRP)	120	1.8
1.4	Training of Master Trainer	2033	30.5
1.5	Professional Development programme for Head Masters/ Principals (to be done through NUEPA)	135	40.5
	Sub Total	24788	410.3
2	Remedial Teaching	55178	275.89
3	Study Centres	7	7
3.1	Guidance & Counselling		
3.2	Salary for Co-ordinator (5 at SCERT)	5	1
3.3	Salary for Research Assistants	27	2.241
3.4	Literature & display materials	1	0.5
	Sutotal		3.741
4	Nature awareness camp	1500	15.0
	Total		711.93

Fresh Proposal & Recommendation 2014-15

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
	1 New Schools				
1.01	Additional Classroom	861	7025.76	286	
1.02	Integrated Science Laboratory	1,478	17484.74	490	
1.03	Lab Equipments	1,478	1478	490	
1.04	Computer (lab) Room	549	4364.55	494	
1.05	Library	1,478	16967.44	494	
1.06	Art/Craft/Culture Room	1,205	9555.65	494	
1.07	Separate Toilet Blocks	342	636.12	122	
1.08	Drinking water Facility	82	61.5	39	
	Sub Total		57573.76		0

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
1	New Schools				
4	Major Repair				
4.01	Major Repair Govt/ provincialized schools	405	1620		0
	Sub Total		1620		0
	NON- RECURRING- TOTAL		59193.76		0
	RECURRING				
10	School Grant				
10.01	School Grant (Govt schools)	3,996	1,998.00	3,838	1,919.00
	Sub Total	3,996	1,998.00		1,919.00
11	Minor Repair				
11.01	Minor Repair (Govt schools)	3,996	999		0
	Sub Total	3,996	999		0
	Recurring - other than civil works (Quality Improvement)				

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
12	Teacher Training				
12.02	inservice training for existing teachers at district level (Govt & Govt aided)	15,587	233.805		
12.01	In service Training for Head Master/ Principals	3,000	45		
12.04	Training of Key Resource Persons (KRP)	98	4.875		
12.05	Training of Master Trainer	1,950	97.5		
12.07	2 days training for Laboratory Attendants (Secondary section)	3,971	23.826		
12.08	2 days training for environment educators (teachers) on Environment issues	5,103	30.618		
12.09	2 days orientation camp for teachers on Gender & Life skill issues at State level	5,103	30.618		
12.11	2 days orientation for teachers on CCE	5,103	30.618		

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
12.13	2 days orientation for teachers on soft skill	5,103	30.618		
12.14	2 days orientation for teachers on Banking & Finance	500	3		
	Sub Total		570.978		
13	Quality Interventions				
13.01	Excursion trips for students within state	3,77,359	754.718	3,77,359	754.718
13.04	Science exhibition & drama competition at District level	27	27	27	27
13.05	Book fair at district level	27	27	27	27
13.07	Remedial teaching for class IX & X students (20% of Govt & Govt aided school)	47,662	238.31		
13.08	Project work on Heritage mapping	200	40	200	40
13.09	Organisation of Art/Craft/Culture workshop at school level	3,971	397.1		
13.11	Science & Maths kit to the IX-X students (4 kits per class)	10,000	150		

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
13.13	Nature awareness & species identification Camp at secondary level	3,000	30		
13.14	Academic Audit in Secondary schools by HS Schools/ Colleges	540	27		
13.15	Academic Audit for potential enrolment in Secondary schools by Secondary teachers	270	13.5		
	Sub Total		1,704.63		998.718
14	Guidance & Counselling				
14.01	Salary for Co-ordinator (5 at SCERT)	60	12		
14.02	Salary for Research Assistants	324	32.4		
14.03	Literature & display materials	1	0.5		
14.04	Study Centre for preparation for professional carrer (SFD & Left wing affected districts)	7	14		
	Sub Total		58.9		

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
15	Equity Interventions				
15.1	Girls oriented activities				
15.01.02	self defence training for class IX & X girls (Govt & govt aided 25%)	1,19,155	476.621	3,996	159.84
15.01.03	Counseling Camp on professional studies for Girls student of class- IX&X at block level (Govt 20%)	49,211	246.056		-
	Sub Total		722.677		159.84
15.02	SC/ ST / Tea Tribes oriented Activities				
15.02.01	Retention drive for Tea tribe students at block level	75	7.5		
	Sub total		7.5		7.5
15.03	Educationally Backward Minority oriented activities				
15.03.01	Retention drive for Minority students at block level	85	8.5		-
	Sub Total		8.5		-

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
15.04	Left wing affected areas oriented activities (Govt & Govt aided schools)				
15.04.01	Education visioning programmes in leftwing affected areas	30	3		-
15.04.02	Soft skill training for students in leftwing affected areas	10,000	50		-
	Sub Total		53		-
17	Community training				
17.01	2 days SMDC's sub-committe members training at district level	71,442	428.652	25,382	152.292
17.02	2 days orientation on Social Audit	540	6.48		-
	Sub - Total		435.132		152.292

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
B	ICT @ School				
	Non recurring				
36	BOOT model				
36.1	Computers (including server with terminals)	2850	2851		0
36.2	Operating system & Application Software	1573	2768.48		0
	Subtotal		5619.48		0
	Total Non- recurring (B)		5619.48		0
	Recurring				
39	One time Induction training to teachers in ICT for 10 days (No of teachers)				
39.1	Outright Purchase Basis				0
39.2	BOOT model	1553	62.12		0
39.3	Under SMART school	242	9.68		0
	Sub Total		71.8		0

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
42	Salary of Computer Teacher				
42.2	Salary of Computer Teacher under BOOT model	3782	4538.4		0
	Sub Total		4538.4		0
44	Any other Activity (May be added suitably) MMER BOOT model	3782	4651.86		0
	Sub Total		4651.86		0
	TOTAL Recurring		9262.06		0
	ICT-Total (Non recurring + recurring)		14881.54		0
	MMER		744.08		
	ICT-Total (Non recurring + recurring) including MMER		15625.62		0
C	IEDSS				
	Non recurring				
18	Resource Room	50	100		0
19	Equipment for resource room	50	35		0
20	Removal of architectural barriers	1214	279.22		0
21	New Toilets for CWSN	1214	910.5		0
23	Support to NGO for development of training programme	1	2		0
	Subtotal Non recurring		1326.72		0

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
	MMER- Non-recurring		26.53		
	NON- RECURRING TOTAL + MMER		1353.25		0
	Recurring				
25	Salary of New Special education teachers	400	720	223	30.11
28.1	Transportation allowance (in case the child does not resides in the school premises)	4806	24.03	4806	24.03
28.2	Escort allowance for severely disabled with lower extremities disability	767	3.84	767	3.84
28.3	Actual expenses on books & Stationaries	4724	18.9	4724	18.9
28.4	Actual expense on brailliee textbooks	82	0.33	82	0.33
28.5	Actual Cost of assistive devices	700	35	700	35
28.6	Actual expense on uniform	4806	19.22	4806	19.22
28.7	Purchase and development of teaching learning materials and actual cost of equipments like educational aids and individual TLM	4039	20.2	82	0.41
28.9	Identification and assesment (formal and functional assesments) of children with disabilities at block level	4806	7.21	4806	7.21

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
28.1	Stipend for girl child	2176	4.35	2176	4.35
28.11	Escort allowance for girls children with disabilities	2176	10.88	2176	10.88
30.1	Induction training of special educators appointed for 5 days	400	6	223	1.34
30.2	Training of master trainer through recognised programme run by NI/ Apex institutes of RCI	108	10.8		0
31.2	Orientation of parents / guardians of the children with disabilities at block level	9612	57.67		0
32	Environment Building programme				0
32.1	Celebration of World's Disability Day	239	23.9	239	23.9
32.2	Cultural and sports competition at district level	239	23.9		
33.1	Exposure Trip to outside state to see the implementation of IEDSS in other state	28	7		
33.2	2 days workshop for District Consultant, RMSA on Disability issues:	1	5		
	Sub total		998.22		179.51

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
34	Research, Monitoring, Evaluation and Administration				
34.1	Research & Development	2	10		0
34.2	Development of Model Inclusive School	5	25		0
34.3	Monitoring and Evaluation	1	5		0
34.4	Administration	1	15		0
	Sub Total		55		0
	Sub total recurring		1053.22		179.51
	MMER recurring		21.06		
	TOTAL NON- RECURRING + RECURRING		1074.29		179.51

Sl. No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
D	GIRLS HOSTEL						
	Recurring grant						
56	Fooding/lodging expenditure per girl child @ Rs. 850 per month	0.0085	21000	178.50			0.00
56(a)	Rent for the Hostels at 0.6 lakhs per month	0.6000	420	252.00			0.00
57	Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher)	0.050	420	21.00			0.00
58	Chowkidar @ Rs. 3,000 per month	0.030	420	12.60			0.00
59	1 Head Cook @ Rs. 3,000 per month and 2 Astt. Cook @ Rs 2, 500 per month	0.080	420	33.60			0.00
60	Electricity / Water per year	0.600	35	21.00			0.00
61	Maintenance per year	0.400	35	14.00			0.00
62	Medical care @ Rs. 750 per year per girl	0.0075	1750	13.13			0.00

Sl. No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
63	Toiletries and sanitation @ Rs. 100 per month for each girl	0.012	1750	21.00			0.00
64	News paper / Magazines and sports @ Rs. 2,000 per Month	0.020	420	8.40			0.00
65	Miscellaneous	0.400	35	14.00			0.00
66	Uniform, witer ware etc	0.020	1750	35.00			0.00
	Sub total			624.23			0.00
	Sub total recurring			1002.23			0.00
	MMER recurring			20.04			
	Recurring + MMER Total			1022.27			0.00
	TOTAL (Non recurring + recurring)			1022.27			

Sl. No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
E	VOCATIONAL EDUCATION						
	Recurring						
69	Staff for Introduction of VE in schools						
69.01	Salary for Vocational Coordinator (Regular)	0	0				0
69.02	Salary for Vocational teacher (Contract)	0.35	1440	504.00			0.00
69.03	Honorarium for Guest faculty	0.1	1440	144.00			0.00
69.04	Salary for lab assistant (contract)	0.15	1440	216.00			0.00
	Sub Total			864.00			0.00
73	Recurring support to new school						
73.01	Raw material grant for new school per course	0.75	120	90.00			0.00
73.02	Books, Software, Educational CDs,etc for new school	0.15	120	18.00			0.00
73.03	Seed money for running of production cum training centres (PTCs) for new schools	1	60	60.00			0.00
73.04	Office expenses / contingencies for new school	3	60	180.00			0.00
	Sub Total			348.00			

Sl. No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
74.00	Teacher Training						
74.02	Induction training of teachers (4 week)	0.003	3360	10.08			0
	Sub Total			10.08			0
	Total Recurring			1222.08			0.00
	VE-Total (Non recurring + recurring)			1222.08			0.00
	VE MMER			48.88			
	VE-Total (Non recurring + recurring) + MMER			1270.96			0.00
	Total Non Recurring (RMSA+IEDSS+ICT+GH+VE)			66,139.96			-
	Total Recurring (RMSA+IEDSS+ICT+GH+VE)			19,097.90			3,259.36
	MMER (RMSA+IEDSS+ICT+GH+VE)			3,819.45			162.96
	Total MMER(DPO+SPO)			650.60			162.96
	Grand Total (RMSA+IEDSS+ICT+GH+VE)			90215.51			3,422.33
	Spill Over (RMSA+IEDSS+ICT+GH+VE)						54413.21
	Total outlay (Fresh+Spill Over)						57,835.54

Summary of Proposal & Recommendation 2014-15

Rs in lakh

Scheme	Fresh Proposal for 2013-14			Fresh Recommendation for 2013-14			Total Spill Over	Grand Total (Fresh + Spill over)
	NR	R	Total	NR	R	Total		
RMSA	154401.05	26784.24	181185.29	0.00	3079.85	3079.85	30757.61	33837.46
IEDSS	5196.64	1169.63	6366.27	0.00	179.51	179.51	1374.24	1553.75
ICT@school	7950.04	7143.50	15093.54	0.00	0.00	0.00	7980.58	7980.58
Girls Hostel	2240.15	632.14	2872.28	0.00	0.00	0.00	11833.62	11833.62
Vocational Education	5707.31	4603.75	10311.06	0.00	0.00	0.00	2467.16	2467.16
MMER						162.97		162.97
Total	7947.46	5235.89	215828.44	0.00	3259.36	3422.32	54413.21	57835.53

Budget including Revalidation-2014-15

(Rs in lakh)

RMSA	Fresh Recommendation 2014-15	3,079.85
	Revalidation	711.93
	Subtotal	3,791.78
ICT	Fresh Recommendation 2014-15	0.00
IEDSS	Fresh Recommendation 2014-15	179.51
GH	Fresh Recommendation 2014-15	0.00
VE	Fresh Recommendation 2014-15	0.00
MMER	Fresh Recommendation 2014-15	170.84
Total (RMSA,ICT, IEDSS,GH and VE)		4,142.13
Spill Over(RMSA,ICT, IEDSS,GH and VE)		54413.21
Grand Total		58,555.34

Thank You

**MEETING OF
PROJECT APPROVAL BOARD
FOR
RMSA, ASSAM**

06TH March, 2014

RASHTRIYA MADHYAMIK SHIKSHA ABHIJAN (RMSA)
ASSAM
Kahilipara, Guwahati - 19

- ❖ STATE PROFILE & INDICATORS
- ❖ RMSA
- ❖ GIRLS HOSTEL
- ❖ IEDSS
- ❖ VOCATIONAL EDUCATION
- ❖ ICT
- ❖ PHOTOGRAPHS
- ❖ DISCUSSION POINTS

1

STATE PROFILE

2011 CENSUS	INDIA	ASSAM
Population (in lakhs)	12101.93	311.69
Decadal Growth rate (in %)	17.64	16.93
Literacy %	74.04	73.18
Female literacy %	65.46	67.27
Sex Ratio	940	954

TOTAL DISTRICTS : 27

COUNCIL DISTRICTS : 6

GROSS ENROLMENT RATION (GER) IN SECONDARY SECTION

YEARS	BOYS	GIRLS	TOTAL
2008-09	41.0	46.3	43.7
2009-10	43.1	49.9	46.3
2010-11	44.4	52.5	48.3
2011-12	47.6	57.5	52.3
2012-13	53.20	63.71	58.21
2013-14	60.2	71.2	65.5

2

SCHOOLS / INSTITUTIONS HAVING SECONDARY & HS SECTIONS

MANAGEMENT	SECONDARY SCHOOLS	HIGHER SECONDARY SCHOOLS	TOTAL NO. OF SCHOOLS
Government	3996	733	4729
Govt-Aided	1140	122	1262
Others (including private)	1992	328	2320
TOTAL	7128	1183	8311

3

DETAILS OF INDICATORS AT SECONDARY LEVEL

DETAILS	NO./ %
Pupil Teacher Ratio (PTR)	16.78 : 1
Classroom Pupil Ratio	1 : 49.9
Net Enrolment Ratio (NER)	31.9%
Retention rate	82%
Transition rate (from Class-VIII to IX)	82.6%
Pass percentage of grade - X	70.71%
Gender Parity Index	1.2

4

STATUS REPORT OF GOVT OF ASSAM ON FOLLOWING ISSUES

ITEM	STATUS
Direct Benefit Transfer (DBT) on National Merit cum Scholarship, incentive to Girls.	Yes
Status of Annual Plan of Secondary education in the state 2014-15	Rs. 3344,49.99 lakhs
Status of Perspective Plan for education activities (XII Plan) in the state, 2012-17	Rs. 1223,82.19 lakhs

5

RMSA

6

STATUS OF CIVIL WORKS (2011-12 & 2012-13 Non Recurring)

COMPONENTS	TOTAL SANCTIONED	Completed	In progress	
			Above 80%	Below 80%
ACR	2039	28	448	1563
Sc lab	950	17	201	732
Computer lab	852	15	160	677
Library	823	12	148	663
Art/Craft/Culture Room	14	0	0	528
Toilet	578	10	40	528
Drinking Water Facilities	67	12	25	30

- Fund against 14 schools in 2011-12 and 176 schools approved in 2013-14 is not released till date
- Being implemented through PWD

7

PROGRESS DURING 2013-14 (Recurring)

ACTIVITY	AMOUNT APPROVED	STATUS OF IMPLEMENTATION
In-service training of teachers	Rs. 741.38 lakhs	5 days state level residential training for 4173 HM/Principals (1654 HM/ Principals trained)
		2 days training for environment educators (teachers) on Environment issues (to be completed within the year)
		2 days orientation camp for teachers on Gender & Life skill issues at State level (initiated MT training)
		Professional Development programme for Head Masters/ Principals (communicated to NUEPA)
		English language competency assessment and skill building for 4270 teachers (not able to initiate)
		Training of Key Resource Persons (KRP) (partially initiated)
		Training of Master Trainer (partially initiated)

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ACHIEVEMENTS DURING 2013-14 (Recurring)

ACTIVITY	AMOUNT APPROVED	STATUS OF IMPLEMENTATION
School Annual Grants & Minor repairing grant @ 30,000/- per school	Rs. 827.10lakhs	Completion by 31 st March, 2014
Excursion Trip in the District for class IX student numbering 108405 "GYAN JATRA"	Rs.216.81 lakhs	Completion by 31 st March, 2014
Science Exhibition "BIGYAN JEUTI"	Rs. 27.00 lakhs	Completed
Book fair at District level "GRANTHOR SURABHI"	Rs. 27.00 lakhs	Completed
Training of SMDC members (30465 members)	Rs. 182.79 lakh	Completion by 31 st March, 2014
Project work on Heritage mapping 50 schools	Rs. 10.00 lakhs	Completion by 31 st March, 2014
Science & Maths kit to the IX-X students (10 kits per class) 2204 schools	Rs.330.60 lakhs	Completion by 31 st March, 2014
Nature awareness & species identification Camp at secondary level (1500 students)	Rs. 15.00 lakhs	Completion by 31 st March, 2014

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ACHIEVEMENTS DURING 2013-14 (Recurring)

ACTIVITY	AMOUNT APPROVED	STATUS OF IMPLEMENTATION
Guidance & Counseling	Rs. 3.74 lakhs	Yet to be initiated
self - defence training for class IX & X girls (Govt & govt aided 25%) i.e. 98137 girls.	Rs. 392.55 lakhs	Yet to be initiated
Retention drive for Tea tribe students at block level (75 blocks)	Rs. 7.50 lakhs	Not able to complete
Retention drive for Minority students at block level (15 blocks)	Rs. 1.50 lakhs	Not able to complete

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ACHIEVEMENTS DURING 2013-14

Rs. In lakh

Expenditure Head		Opening Balance as on 1st April	GOI releases till 31st March	State releases till 31st March	Other Receipt	Interest	Total available fund	Expenditure/Payments till 31st March	Unspent Balance as on 31st March	% Exp to available fund
2013-14	Recurring	523.58	0.00	209.44	475.46	505.43	1713.91	576.97	1136.94	33.66%
	Non Recurring	9616.24	7061.71	271.91	365.54	0.00	17315.40	5646.87	11668.53	32.61%
	Sub Total	10139.82	7061.71	481.35	841.00	505.43	19029.31	6223.84	12805.47	32.71%

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ACTIVITIES PROPOSED UNDER INTEGRATED AWP&B 2014-15

STRENGTHENING OF EXISTING GOVT SCHOOLS : (1478)

	Component	Unit cost	Physical	Total amount
1	Additional Classroom	8.16	861	7025.76
2	Integrated Science Laboratory	11.83	1,478	17484.74
3	Lab Equipments	1.00	1,478	1478.00
4	Computer (lab) Room	7.95	549	4364.55
5	Library	11.48	1,478	16967.44
6	Art/Craft/Culture Room	7.93	1,205	9555.65
7	Separate Toilet Blocks	1.86	342	636.12
8	Drinking water Facility	0.75	82	61.50
9	Sub Total			57573.76

1	Major Repair	4.00	405	1620.00
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ACTIVITIES PROPOSED UNDER INTEGRATED AWP&B 2014-15

School grants & Minor repair grant (Fresh proposal)			
School grants	0.50	3996	1998.00
Minor Repair (Govt schools)	0.25	3,996	999.00

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ACTIVITIES PROPOSED UNDER INTEGRATED AWP&B 2014-15

TEACHERS TRAINING (Required revalidation and proposed afresh)			
inservice training for existing teachers at district level (Govt & Govt aided) (Required revalidation)	0.015	15,587	233.805
In service Training for Head Master/ Principals (Required revalidation)	0.015	3,000	45.000
Training of Key Resource Persons (KRP) (Required revalidation)	0.050	98	4.875
Training of Master Trainer (Required revalidation)	0.050	1,950	97.500
2 days training for Laboratory Attendants (Secondary section) (proposed afresh)	0.006	3,971	23.826
2 days training for environment educators (teachers) on Environment issues (proposed afresh)	0.006	5,103	30.618
2 days orientation camp for teachers on Gender & Life skill issues at State level (proposed afresh)	0.006	5,103	30.618
2 days orientation for teachers on CCE (proposed afresh)	0.006	5,103	30.618
Professional Development programme for Head Masters/ Principals (Required revalidation)	0.300	135	40.500
2 days orientation for teachers on soft skill (proposed afresh)	0.006	5,103	30.618
2 days orientation for teachers on Banking & Finance (proposed afresh)	0.006	500	3.000
Sub Total			570.978

14

ACTIVITIES PROPOSED UNDER INTEGRATED AWP&B 2014-15

QUALITY INTERVENTIONS (Required revalidation and proposed afresh)			
Excursion trips for students within state (proposed afresh)	0.002	377,359	754.718
Science exhibition & drama competition at District level (proposed afresh)	1.000	27	27.00
Book fair at district level (proposed afresh)	1.000	27	27.00
Remedial teaching for class IX & X students (20% of Govt & Govt aided school) (Required revalidation)	0.005	47,662	238.31
Project work on Heritage mapping (proposed afresh)	0.200	200	40.00
Organisation of Art/Craft/Culture workshop at school level (proposed afresh)	0.100	3,971	397.10
Science & Maths kit to the IX-X students (4 kits per class) (proposed afresh)	0.015	10,000	150.000
Nature awareness & species identification Camp at secondary level (Required revalidation)	0.0100	3,000	30.000
Academic Audit in Secondary schools by HS Schools/ Colleges (proposed afresh)	0.0500	540	27.000
Academic Audit for potential enrolment in Secondary schools by Secondary teachers (proposed afresh)	0.0500	270	13.500
Sub Total			1,704.628

ACTIVITIES PROPOSED UNDER INTEGRATED AWP&B 2014-15

GUIDANCE & COUNSELLING (Required revalidation)			
Salary for Co-ordinator (5 at SCERT)	0.20	60	12.000
Salary for Research Assistants	0.10	324	32.400
Literature & display materials	0.50	1	0.500
Study Centre for preparation for professional carrier (SFD & Left wing affected districts)	2.00	7	14.000
Salary for Co-ordinator (5 at SCERT)	0.20	60	12.000

ACTIVITIES PROPOSED UNDER INTEGRATED AWP&B 2014-15

GIRLS ORIENTED ACTIVITY (Required revalidation)			
self defence training for class IX & X girls (Govt & govt aided 25%)	0.004	119,155	476.621
Counseling Camp on professional studies for Girls student of class- IX&X at block level (Govt 20%)	0.005	49,211	246.056
SUB TOTAL			722.677

SC/ ST / TEA TRIBES ORIENTED ACTIVITIES (proposed afresh)			
Retention drive for Tea tribe students at block level	0.100	75	7.500
SUB TOTAL			7.50

EDUCATIONALLY BACKWARD MINORITY ORIENTED ACTIVITIES (proposed afresh)			
Retention drive for Minority students at block level	0.100	85	8.500
SUB TOTAL			8.50

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ACTIVITIES PROPOSED UNDER INTEGRATED AWP&B 2014-15

LEFT WING AFFECTED AREAS ORIENTED ACTIVITIES (GOVT & GOVT AIDED SCHOOLS) (proposed afresh)			
Education visioning programmes in leftwing affected areas	0.100	30	3.000
Soft skill training for students in leftwing affected areas	0.005	10,000	50.000
Sub Total			53.000

COMMUNITY TRAINING (proposed afresh)			
2 days SMDC's sub-committe members training at district level	0.006	71,442	428.652
2 days orientation on Social Audit	0.012	540	6.480
Sub - Total			435.132

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GIRLS HOSTEL

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ACHIEVEMENTS OF GIRLS HOSTEL DURING 2013-14

Rs. In Lakh

Expenditure Head	Opening Balance as on 1st April	GOI releases till 31st March	State releases till 31st March	Other Receipt	Interest	Total available fund	Expenditure/Payments till 31st March	Unspent Balance as on 31st March	% Exp to available fund
2013-14 Recurring	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Non Recurring	171.00	2444.00	0.00	0.00	70.53	2685.53	1232.18	1453.35	45.88%
Sub Total	171.00	2444.00	0.00	0.00	70.53	2685.53	1232.18	1453.35	45.88%

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GIRLS HOSTEL PROPOSAL FOR 2014-15

Operation of 35 Girls Hostel in rented accommodation (required revalidation)

Activity	Unit cost	Physical	amount
Fooding/lodging expenditure per girl child @ Rs. 850 per month	0.0085	21000	178.50
Rent for the Hostels at 0.6 lakhs per month	0.6000	420	252.00
Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher)	0.050	420	21.00
Chowkidar @ Rs. 3,000 per month	0.030	420	12.60
1 Head Cook @ Rs. 3,000 per month and 2 Astd. Cook @ Rs 2, 500 per month	0.080	420	33.60
Electricity / Water per year	0.600	35	21.00
Maintenance per year	0.400	35	14.00
Medical care @ Rs. 750 per year per girl	0.0075	1750	13.13
Toiletries and sanitation @ Rs. 100 per month for each girl	0.012	1750	21.00
News paper / Magazines and sports @ Rs. 2,000 per Month	0.020	420	8.40
Miscellaneous	0.400	35	14.00
Uniform, witer ware etc	0.020	1750	35.00
Sub total			624.23
Sub total recurring			1002.23

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IEDSS

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ACHIEVEMENTS OF IEDSS DURING 2013-14

Rs. In Lakh

Expenditure Head	Opening Balance as on 1st April	GOI releases till 31st March	State releases till 31st March	Other Receipt	Interest	Total available fund	Expenditure till 31st March	Unspent Balance as on 31st March	% Exp to available fund
2013-14	Recurring								
	Non Recurring								
	Sub Total								

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IEDSS: CWSN Data (Govt Schools Only)

SL NO	TYPE OF DISABILITY	NOS. OF CWSN
1	Visual Impairment (Blindness)	82
2	Visual Impairment (Low-vision)	1599
3	Hearing Impairment	694
4	Speech Impairment	399
5	Loco-motor Impairment	767
6	Mental Retardation	132
7	Learning Disability	802
8	Cerebral Palsy	116
9	Autism	23
10	Multiple Disability	192
TOTAL CWSN ENROLMENT		4806
12	Boys	2630
13	Girls	2176

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IEDSS: ACTIVITIES PROPOSED UNDER INTEGRATED AWP&B 2014-15
Non-recurring (proposed afresh)

ACTIVITY	UNIT COST	UNIT	TOTAL AMOUNT
Resource Room	2	50	100.00
Equipment for resource room	0.70	50	35.00
Removal of architectural barriers	0.23	1214	279.22
New Toilets for CWSN	0.75	1214	910.50
Support to NGO for development of training programme	2	1	2.00
Subtotal Non recurring			1326.72

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IEDSS: ACTIVITIES PROPOSED UNDER INTEGRATED AWP&B 2014-15
Recurring (proposed afresh)

ACTIVITY	UNIT COST (IN LAKHS)	TARGET	TOTAL AMOUNT
STUDENT ORIENTED ACTIVITIES INCLUDING ASSISTANCE AND EQUIPMENTS			
Salary of New Special education teachers	1.80	400	720.00
Transportation allowance (in case the child does not resides in the school premisis)	0.005	4806	24.03
Escort allowance for severely disabled with lower extremities disability	0.005	767	3.84
Actual expenses on books & Stationaries	0.004	4724	18.90
Actual expense on braille textbooks	0.004	82	0.33
Actual Cost of assistive devices	0.05	700	35.00
Actual expense on uniform	0.004	4806	19.22

Continued...

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IEDSS: ACTIVITIES PROPOSED UNDER INTEGRATED AWP&B 2014-15

Recurring (proposed afresh)

ACTIVITY	UNIT COST (IN LAKHS)	TARGET	TOTAL AMOUNT
STUDENT ORIENTED ACTIVITIES INCLUDING ASSISTANCE AND EQUIPMENTS			
Purchase and development of teaching learning materials and actual cost of equipments like educational aids and individual TLM	0.005	4039	20.20
Identification and assesment (formal and functional assesments) of children with disabilities at block level	0.0015	4806	7.21
Stipend for girl child	0.002	2176	4.35
Escort allowance for girls children with disabilities	0.005	2176	10.88
Induction training of special educators appointed for 5 days	0.015	400	6.00
Training of master trainer through recognised programme run by NI/ Apex institutes of RCI	0.10	108	10.80
Orientation of parents / guardians of the children with disabilities at block level	0.006	9612	57.67
Environment Building programme			
Celebration of World's Disability Day	0.10	239	23.90
Cultural and sports competition at district level	0.10	239	23.90

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IEDSS: ACTIVITIES PROPOSED UNDER INTEGRATED AWP&B 2014-15

Recurring (proposed afresh)

ACTIVITY	Unit Cost (In Lakhs)	Target	Total Amount
Exposure Trip to outside state to see the implementation of IEDSS in other state	0.25	28	7.00
2 days workshop for District Consultant, RMSA on Disability issues:	5.00	1	5.00
Research & Development	5.00	2	10.00
Development of Model Inclusive School	5.00	5	25.00
Monitoring and Evaluation	5.00	1.00	5.00
Administration	15.00	1.00	15.00
Sub total recurring			1053.22

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VOCATIONAL EDUCATION

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ACHIEVEMENTS OF VOCATIONAL EDUCATION DURING 2013-14

Rs. In Lakh

Expenditure Head	Opening Balance as on 1st April	GOI releases till 31st March	State releases till 31st March	Other Receipt	Interest	Total available fund	Expenditure/ Payments till 31st March	Unspent Balance as on 31st March	% Exp to available fund
2013-14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Recurring	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
Non Recurring	0.00	1319.00	0.00	20.89	30.13	1370.02	1.84	1368.18	0.13%
Sub Total	0.00	1319.00	0.00	20.89	30.13	1370.02	1.84	1368.18	0.13%

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NVEQF: Current Status in Assam

- ✓ All works like engagement of trainers and course delivery, payment of emoluments, printing of course materials, setting up of labs, supply of equipment and their maintenance etc shall be done by a partner selected through a competitive 2-stage bidding process.
- ✓ It is targeted for launch in 60 schools
- ✓ Discussions have also commenced on the tentative dates for training of newly engaged trainers in partnership with PSSCIVE as per their curriculum.
- ✓ The State Board has approved and adopted the PSSCIVE curriculum with some modifications for soft skills.
- ✓ Selection process of teachers is done.

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NVEQF: ACTIVITIES PROPOSED UNDER INTEGRATED AWP&B 2014-15

Recurring (Required revalidation)

Staff for Introduction of VE in schools			
Salary for Vocational Coordinator (Regular)	0	0	
Salary for Vocational teacher (Contract)	0.35	1440	504.00
Honorarium for Guest faculty	0.1	1440	144.00
Salary for lab assistant (contract)	0.15	1440	216.00
Sub Total			864.00
Recurring support to new school			
Raw material grant for new school per course	0.75	120	90.00
Books, Software, Educational CDs,etc for new school	0.15	120	18.00
Seed money for running of production cum training centres (PTCs) for new schools	1	60	60.00
Office expenses / contingencies for new school	3	60	180.00
Sub Total			348.00
Teacher Training			
Induction training of teachers (4 week)	0.003	3360	10.08
Sub Total			10.08
Total Recurring			1222.08

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ICT@SCHOOL

33

ICT @ SCHOOLS: Coverage

Sl. No	Type of School	Nos. of school covered			School yet to be covered
		Govt.	Govt. aided	Total	
1	Secondary school	1817	895	2712	1684
2	Higher Secondary school	52	86	138	568
	Total	1869	981	2850	2252

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ICT @ SCHOOLS: Achievement

SL NO	FUNDS RECEIVED			FUNDS UTILIZED		FUNDS LEFT AS UNSPENT	
	Year	Schools	Amount in Lakhs	Year	Amount in Lakhs	Year	Amount in Lakhs
1	2007-08	641	1301.23	2009-10	1301.23	Nil	Nil
2	2010-11	641	641.00	2011-12	641.00	Nil	Nil
3	2011-12	1240	2182.40	2012-13	2182.40	Nil	Nil
4		641	641.00	2012-13	641.00	Nil	Nil
5	2012-13	1240	137.00	2012-13	137.00	Nil	Nil
6		969	1705.44	2012-13	1705.44	Nil	Nil
7		641	566.65	2013-14	566.65	Nil	Nil
8	2013-14	1240	2317.00	2013-14	2317.00	Nil	Nil
9		969	960.00	2013-14	960.00	Nil	Nil

ICT @ SCHOOLS: Proposal for the year 2014-15

Scho ols	State Share (Rs.)	Central Share (Rs.)	Total Fund sought from MHRD (Rs.)	Remarks
	71,22,222	6,41,00,000	6,41,00,000	5 th Year's non-recurring claim
641	8,26,111	74,35,000	74,35,000	4 th year's part payment due from MHRD for the FY 2013-14 non-recurring.
	1,37,777.78	12,40,00,000	12,40,00,000	4 th year's non-recurring claim
	1,44,444	13,00,000	13,00,000	2 nd year's part payment due from MHRD for the FY 2012-13 non-recurring.
	1,44,444	13,00,000	13,00,000	3 rd year's part payment due from MHRD for the FY 2013-14 non-recurring.
	1,07,66,666	9,69,00,000	9,69,00,000	3 rd Year's non-recurring claim
	1,00,000	9,00,000	9,00,000	2 nd year's part payment due from MHRD for the FY 2013-14 non-recurring.
1240	2,51,10,000	22,59,90,000	22,59,90,000	1 st year's (July'12 to Mar'13) recurring claim
969	3,34,80,000	30,13,20,000	30,13,20,000	2 nd year's recurring claim (proposal would be submitted in the 1 st week of April'2014)
1240	1,96,22,250	17,66,00,250	17,66,00,250	1 st year(July'12 to Mar'13) recurring claim
969	2,61,63,000	23,54,67,000	23,54,67,000	2 nd year's recurring claim (proposal would be submitted in the 1 st week of April'2014)
1573	3,07,60,890	27,68,48,000	27,68,48,000	New school, 1st year's non-recurring claims
Total			151,19,60,250	

ICT @ SCHOOLS: Fund Details

No of Schools	Fund details	Central Share(Rs) received	State Share (Rs) received	Position of Utilization Certificate
641 (Old ICT Scheme)	Non-recurring expenditure, 4 th year's installment	5,66,65,000	66,96,111	Submitted
1240 (Revised ICT @ School Scheme)	Non-recurring expenditure, 2 nd year's Installment (part) and 3 rd year's installment (part)	23,17,00,000	2,57,44,444	Submitted
969(Revised ICT @ School Scheme)	Non-recurring expenditure, 2 nd year's Installment (part)	9,60,00,000	1,06,66,667	Submitted

ICT @ SCHOOLS: Details of infrastructure available in the school

Number of computers installed	Number of printers installed	Number of projectors installed	Number of generators installed	Number of scanners installed	Number of schools in which internet connectivity available
28,500	5,059	2,209	2,850	2,850	2850

Subjects Taught Using Computer/ ICT Software As An Aid For Teaching

Subjects	No. of Schools
Mathematics	2850
Social Science	2850
Physics	2850
Chemistry	2850
English Language	2850
Any other	

Topics Taught Using Computer/ ICT Software

Topics	No. of Schools
Maths (Dr. Geo and Geogebra)	2850
Chemistry	2850
Physics	2850
Social Science	2850
English Language	2850
Any other – pl. specify	

ICT @ SCHOOLS: PROPOSALS FOR 2014-15 BOOT MODEL

Sl. No.	Type of School	Nature and number of school		
		Govt.	Govt. aided	Total
(1)	(2)	(3)	(4)	(5)
1	Secondary school	70	1103	1173
2	Higher Secondary school	400	0	400
	Total	470	1103	1573

Initiatives under State Govt. Fund

•Teachers training

1. **Leadership and School Management training for Head Masters** : 5 days State Level Residential Training for 1600 Head Masters and Principals of Secondary & HS School is being conducted in collaboration with Don Bosco Institute, Kharghuli
2. **Head Masters Master Trainer's level training program on Leadership and School Management** : To conduct the Head Masters and Principals at district level, selected Principals have been trained through the Don Bosco Institute, Kharghuli for which UNICEF has developed the training module in collaboration of RMSA and DBI.
3. **Environment Training for 2757 teachers with UNICEF and WWF**: The training of 90 Master Trainers on Environmental Issues was organized with technical support from WWF-India and Pabitora Conservation Society.
4. **Disability Sensitization training for 2757 teachers** : 270 Master Trainers have been trained at State Level in collaboration with expertise agencies of this field like Sishu Sarothi.
5. **21 days Foundation course on teaching special children**: 21 days Foundation course on teaching special children for 80 teachers on disability related issues has been completed in collaboration with Sishu Sarathi & Monfort School under Rehabilitation Council of India (RCI). Target of training for the year is 480.
6. **Career, Counseling & Competency building training program**: Career, Counseling & Competency building training program has been initiated in collaboration with UNICEF and local resource persons.

Initiatives under State Govt. Fund

Teachers training

6. **Social and Financial Education program in schools**: School children Bank for 500 schools and 50 Master trainers. Modules being developed now in partnership with resource persons from local NGO and an organization from Mumbai called MELJOL.
7. **Gender and Adolescence related sensitization program**: Gender and Adolescence related sensitization program has been organized in collaboration with Mahila Samata Society and local experts. Total 270 Master trainers have been trained at state level.
8. **Training program for Science, English and Maths teachers**: As per approval of Education (Secondary) Department, Govt of Assam, steps have been taken for organizing 15 days District Level Residential Teachers Training for 11922 teachers of English, Mathematics and Science subjects of Govt/ Provincialised schools. Through IL&FS Education services.
9. **School Accreditation program training for accreditators** : School Accreditation program training for accreditations has been organized at zonal level by clubbing two – three districts with Quality Council of India, New Delhi.
10. **Training on School Improvement Plan** : Training on School Improvement Plan has been organized at state level for two days for selected Head Teachers/ experts and Resource Persons during 14th and 15th February, 2014 in resource support from UNICEF, NEUPA and RMSA-TCA.

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Initiatives under State Govt. Fund

Other Activities:

1. **NASA visit for meritorious students**: In the year 2013, 10 Students who got top three positions in HSLC & High Madrassas examination in 2012 & first positions each in AHSEC exams were sent to NASA in November 2013 in the memory of former Press Advisor to Chief Minister, Late Deba Kumar Bora.
2. **SMDC training program**: 2 days SMDC members training program has been organized through PAB approved funds. But, development of module and printing were done through the funds of UNICEF.
3. **Online School Monitoring for tracking teacher's attendance** : Online School Monitoring for tracking teacher's attendance and other school activities have been conducted on daily basis for Secondary schools through Interactive Voice Response System (IVRS).
4. **Mobile Science Laboratory**: Mobile Science Laboratory is going to be introduced in the state very soon. The process for introducing Mobile Science Laboratory in 2 districts in the state is undertaken.

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Initiatives under State Govt. Fund

Other Activities:

5. **Recruitment of teachers:** Govt of Assam has taken initiatives for recruiting the teachers at Secondary and HS level through conducting TET.
 - Mission Director, RMSA, Assam is the Member Secretary of the TET empowered committee and RMSA has conducted the TET for both the level.
 - After that, as per the vacancy, the SMC will publish advertisement for screening the candidate from the TET who are interested to work in the school.
 - The screening list will be sent to the Director, Secondary Education for recruitment.

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Snap shots on various activities of RMSA, Assam

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RMSA SCHOOL LEVEL CIVIL WORKS: LIBRARY



MOIRABARI HIGH SCHOOL , MORIGAON

RMSA SCHOOL LEVEL CIVIL WORKS: INSIDE LIBRARY



• **B. R. MILAN HIGH SCHOOL, BARPETA**

RMSA SCHOOL LEVEL CIVIL WORKS: COMPUTER ROOM



MOIRABARI HIGH SCHOOL , MORIGAON

RMSA SCHOOL LEVEL CIVIL WORKS: ADDITIONAL CLASSROOM



BAHARI HIGH SCHOOL , BARPETA

RMSA SCHOOL LEVEL CIVIL WORKS: Under Construction



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RMSA SCHOOL LEVEL CIVIL WORKS: Under Construction

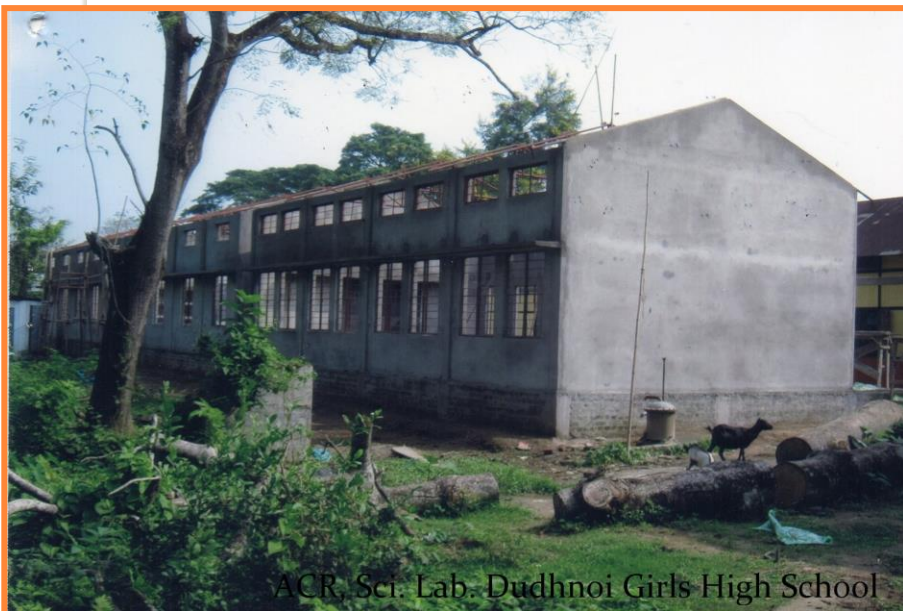


RMSA SCHOOL LEVEL CIVIL WORKS: Under Construction



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RMSA SCHOOL LEVEL CIVIL WORKS: Under Construction





THANK YOU

Cost sheet of the RMSA, ICT, IEDSS, Girls Hostel and Vocational Education in respect of Assam

(Rs in lakh)

Sl. No.	Activities	Approval for 2014-15		
		Unit Cost	Phy	Fin
	RMSA			
	RECURRING			
1	School Grant			
1.1	School Grant (Govt schools)	0.50	3,838	1,919.00
	Sub Total			1,919.00
2	Minor Repair			
2.1	Minor Repair (Govt schools)	0.25	3,793	948.25
	Sub Total			948.25
3	Teacher Training			
3.1	In service training for existing teachers at district level (Govt & Govt aided)	0.015	17500	262.50
3.2	In service Training for Head Master/ Principals			
3.3	Training of Key Resource Persons (KRP)	0.015	54	0.810
3.4	Training of Master Trainer	0.015	500	7.500
3.5	Professional Development programme for Head Masters/ Principals	0.048	135	6.480
	Sub Total			277.290
4	Quality Interventions			
4.1	Excursion trips for students within state	0.002	377,359	754.718
4.2	Science exhibition & drama competition at District level	1.000	27	27.00
4.3	Book fair at district level	1.000	27	27.00
4.4	Project work on Heritage mapping	0.20	200	40.00
	Sub Total			848.718
5	Equity Interventions			
5.1	Girls oriented activities			
5.1.01	self defence training for class IX & X girls (Govt & govt aided 25%)	0.002	3,996	159.84
	Sub Total			159.84
	Community training			
6.1	2 days SMDC's sub-committe members training at district level	0.006	25,382	152.29
	Sub - Total			152.29
	TOTAL - RECURRING			4,305.39
B	<u>ICT@ SCHOOL SCHEME</u>			
C	IEDSS			
7	Recurring			

Sl. No.	Activities	Approval for 2014-15		
		Unit Cost	Phy	Fin
7.1	Salary of New Special education teachers	0.15	223	33.45
7.2	Induction training of 223 appointed special educators	0.006	223	1.34
7.3	Transportation allowance (in case the child does not resides in the school premisis)	0.005	4806	24.03
7.4	Escort allowance for severely disabled with lower extremities disability	0.005	767	3.84
7.5	Actual expenses on books & Stationaries	0.004	4724	18.90
7.6	Actual expense on brailee taxtbooks	0.004	82	0.33
7.7	Actual Cost of assistive devices	0.005	700	3.5
7.8	Actual expense on uniform	0.004	4806	19.22
7.9	Purchase and development of teaching learning materials and actual cost of equipments like educational aids and individual TLM	0.005	4039	20.19
7.10	Hearing Aids	0.05	92	4.71
7.11	Axlla Crutch, Wheel Chairs, elbow crutch			1.45
7.12	Identification and assesment (formal and functional assesments) of children with disabilities at block level	0.0015	4806	7.21
7.13	Stipend for girl child	0.002	2176	4.35
7.14	Escort allowance for girls children with disabilities	0.005	2176	10.88
7.15	Celebration of World's Disability Day	0.10	239.00	23.90
	Sub total			177.3
	Sub total recurring			177.3
D	GIRLS HOSTEL			
8	Recurring grant			
8.1	Fooding/lodging expenditure per girl child @ Rs. 850 per month	0.0085	1750	163.63
8.2	Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher)	0.6	35	21
8.3	Chowkidar @ Rs. 3,000 per month	0.36	35	12.6
8.4	1 Head Cook @ Rs. 3,000 per month and 2 Astd. Cook @ Rs 2, 500 per month	0.08	35	23.1
8.5	Electricity / Water per year	0.6	35	10.5
8.6	Medical care @ Rs. 750 per year per girl	0.0075	1750	13.13
8.7	Toiletries and sanitation @ Rs. 100 per month for each girl	0.001	1750	19.25
8.8	News paper / Magazines and sports @ Rs. 2,000 per Month	0.24	35	3.85
8.9	Miscellaneous	0.4	35	6.42
8.10	Rent	0.6	35	63
	Sub total			336.48
	Total Recurring			336.48
E	VOCATIONAL EDUCATION			
9	Non-Recurring grant			
9.1	02 Workshops/laboratories cum Class room (each of 10 X 10 sq. m)	8.11		81.1

Sl. No.	Activities	Approval for 2014-15		
		Unit Cost	Phy	Fin
9.2	Tools, Equipment, Furniture, Computers, Diesel Generator Set (IT 59x3, Retail 59x2)			295
	Total non Recurring			376.1
1	Recurring			
10	Staff for Introduction of VE in schools			
10.1	Flexible Pool for Engaging Resource persons including skill trainers, Skill Knowledge Providers, Coordinators, Guest faculty etc.	7.25		427.75
10.2	Raw Materials, maintenance of tools and equipment's purchase of books, software, e-learning material etc	0.70		41.30
10.3	Cost of providing hands on skill training to students in industrial and commercial establishments	0.38		22.13
10.4	Cost of Assessment and Certification @ Rs 600 for Class IX and X and Rs 800 for Class XI and XII.	0.30		17.70
10.5	Office Expenses/ Contingencies (including expenditure on awareness & publicity, guidance and counseling, trans port, field visits, stationery, electricity, water office expenses etc.)	1.00		59.00
10.6	Teacher training (Induction training)	0.22		12.98
	Sub Total			580.86
	Total Recurring			580.86
	VE-Total (Non recurring + recurring)			956.96
	VE-Total (Non recurring + recurring) + MMER			956.96
	Total Non Recurring (RMSA+IEDSS+ICT+GH+VE)			376.10
	Total Recurring (RMSA+IEDSS+ICT+GH+VE)			5400.03
	MMER (RMSA+IEDSS+ICT+GH+VE)			288.80
	Total MMER(DPO+SPO)			288.80
	Total Recurring including MMER			5688.83
	Grand Total (RMSA+IEDSS+ICT+GH+VE)			6064.93

Recurring approvals and recurring funds lapse on the 31st of March. No - recurring activities to be continued or carried out / expenditure incurred after the 31st March without the necessary approval from Competent Authority.