

No. F. 1-12/2013-RMSA.1
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

Dated 02nd September, 2013

To

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

Subject: 24th meeting of Project Approval Board (PAB) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and 3rd meeting of unified Project Approval Board held on 20th May, 2013 to consider Annual Plan Proposal 2013-14 for the State of **Gujarat** in respect of RMSA, Girls Hostel, Vocational Education, ICT @ School and Inclusive Education.

Sir/Madam,

I am directed to forward herewith the minutes of the 24th meeting of Project Approval Board (PAB) of Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (3rd meeting of Unified Project Approval Board) held on the 20th May, 2013 to consider Annual Plan Proposal 2013-14 for the State of Gujarat in respect of RMSA, Girls Hostel, Vocational Education, ICT @ School and Inclusive Education for information and necessary action at your end. Sanction letter follows.

Yours faithfully


(Caralyn Khongwar Deshmukh)
Director (RMSA.1)

Encl: - as above.

Copy to:-

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

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

Minutes of the 24th Project Approval Board (PAB) (3rd Integrated RMSA) held on 20th May, 2013 to consider the Annual Work Plan & Budget 2013-14 of the state of Gujarat

1. The 24th meeting of the PAB (3rd Integrated RMSA) for considering the Work Plan & Budget 2013-14 for the state of **Gujarat**, Himachal Pradesh and Rajasthan in respect of Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT@ Schools (ICT), Girls' Hostels (GH), Inclusive Education for Disabled at Secondary Stage (IEDSS), Vocational Education (VE) and the proposal of National Council of Educational Research and Training (NCERT) was held on 20th May, 2013 under the Chairpersonship of Shri. R. Bhattacharya, Secretary (SE&L).

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

Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

3. At the outset, the Secretary (SE&L) welcomed the participants. He then proceeded to review the Direct Benefit Transfer (DBT) activities and progress of the States in respect of the Centrally Sponsored Schemes of National Means and Merit Scholarship (NMMS) and National Scheme of Incentive for Girls (NSIGSE). He also reviewed the status of Annual Plan Provisions of the States in respect of School Education.

4. Secretary (SE&L) stated that the Govt of India has favourably considered various long pending demands of the States and UTs in respect of adoption of State Schedule of Rates (SoR) in civil works, enhancement of percentage of Management, Monitoring, Evaluation and Research (MMER), continuance of 75:25 sharing pattern between Centre and States (90:10 for the North East) and extension of quality related interventions of the scheme to Government aided schools. He also clarified that the revised norms relating to applicability of SoR and enhanced MMER provisions will be applicable prospectively. Secretary (SE&L) has also



requested the States to make an effort to bring convergence at school level in planning. Further he also informed that due to the limited availability of funds under RMSA, priority will be given to access with co-related priority to committed approval for teachers salary. In so far as fund flow towards salary component is concerned, the funds will be released against the posts sanctioned only after the state Govt. confirms by providing requisite documents of recruiting the personnel and placing them in position.

5. Ms Caralyn Khongwar Deshmukh, Director (RMSA I) then presented the status of the state in the secondary sector. A copy of presentation is at **Annexure II**.

Areas of Strength

6. The Annual Work Plan 2013-14 of Gujarat places emphasis on the qualitative interventions in the schools of Gujarat. As part of the quality drive, Gujarat has taken various initiatives, like the Gunutsav exercise in which almost the whole State machinery is involved in an extensive and intensive exercise to survey, assess and report on the status of schools and also take follow up necessary action to address and improve quality activities in the schools in Gujarat.

Areas of Concern:

7. There is no connection of the AWP&B write up with the data given in the plan and with the UDISE/ SEMIS data. There is also huge discrepancy within the UDISE data.

8. GER is 65.63% (which decreased from 70.17% last year) and NER is 57.64% in the State of Gujarat. However, GER in the districts of Kutch (15.53%), Surendranagar (40.14%) and Bhavnagar (48.04%), NER in the districts of Gandhinagar (10.36%), Patan (45.18%) and Ahmedabad (45.28%) and the Drop- out rate in the districts of Banaskantha (17.70%), Amreli (15.10%) and Kutch (14.86%) need special attention. The dropout rate in districts of Junagarh at 41.29% and in Kutch at 46.93% also need special attention.



9. Due to data discrepancies, no decision could be taken with regard to approval for opening of new schools. The number of teachers as per data given by the State varies from the State's UDISE data. Since the same situation is reflected with regard to ICT @ Schools, no recommendation could be made for any approval. The Principal Secretary, Gujarat requested for time to correct the UDISE data, which the PAB acquiesced to. (Note: The revised proposal was received from Gujarat on 17th June 2013, and data with regard to ICT @ School was received on the 24th July 2013).

Special Focus Districts (SFD) and Convergence:

10. Out of 27 districts in Gujarat, 6 districts are Special Focus Districts (SFDs -ST) and there are 85 Educationally Backward Blocks (EBBs) in the State. The details of approval for SFD are at **Annexure III**. Under RMSA, 78 new schools and strengthening of 29 existing secondary schools have been approved till 2012-13. In these six SFDs, 1213 schools have also been covered under ICT @ schools, till 2012-13. Since no new school and teacher quarter approved under RMSA during 2013-14, the coverage in SFDs is nil. Further, coverage of schools under ICT @ school is also nil during 2013-14 due to non-approval of fresh proposal.

Status of Integration of Schemes at School level:

11. In view of the discrepancy in the UDISE data, the status on the integration of schemes and convergence at School level, ie, whether a school has been covered under the Centrally Sponsored Schemes of the Government of India could not be worked out.

Progress under RMSA:

12. **Recurring:** State of Gujarat had spent only 19% of recurring approved activities with only 1% progress under the in-service training for existing teachers and nil progress for training of Headmasters, KRPs and Master Trainers.

13. **Non Recurring:** The State has nil progress under non-recurring activities.

Issues:

14.1. The Annual Work Plan of Gujarat proposed for upgradation of school is not based on UDISE data but on a different set of data culled out from the Gunutsav exercise which the Gujarat Government has undertaken. Therefore, the appraisal on the basis of UDISE would not take place.

14.2. In the year 2010-11, Gujarat had proposed for opening of 644 schools to cover the identified 2394 habitations which do not have access to secondary school as per the school mapping and GIS mapping exercise which the State has carried out. However, as per the Gunutsav data 2011-12, 3485 locations have been identified as not having secondary school within a 5 kms radius. The basis and approach for identifying this has also been to trace the number of primary schools having class VIII (no of UPS-4989) which do not have a secondary schooling facility, is based on the assumption that every Upper Primary School has to be upgraded.

14.3. According to the GIS mapping exercise, there are 18833 habitations in the state. However as per the Gujarat AWP&B 2013-14 there are 26245 habitations. This huge discrepancy needs to be clarified by the State.

14.4. Kutch district has 15.53% GER, GER in Surendranagar is at 40.14%, and in Bhavnagar at 48.04%, which are all lower than the State average. According to the documents received from Gujarat State plan, GER and NER at Secondary stage are at 65.63 and 57.64 resp. Similarly GER and NER at elementary level is 103.45 and 98.97 respectively. Transition rate from class VIII to class IX is given at 110.30. These statements do not support each other.

14.5. There is an information gap on how the target GER of 100 present for the year 2016-17 will be achieved - without the details of year-wise enrolment targets by location, gender and social category and the step by step intervention/ strategy of the Government to raise the GER from the present 65% to 100% in 3 years. There is no evidence of need based and contextual planning specifically for the focus groups

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14.6 In another example of the discrepancies in the UDISE, the number of Secondary and Higher Secondary covered under ICT do not tally with the numbers given in the plan (AWP&B).

14.7 GPI for the State is 0.71 which is lower than the national GPI of 0.88

14.8 As against the 72 schools approved in 2010-11, 70 are functional and two are not yet functional, since land for 2 schools is not yet available. Similarly, out of 254 schools approved in 2011-12, land is yet to be acquired for 74 schools. The government is yet to implement ICT in Schools in 410 Schools approved in 2009-10. The State has started civil works approved earlier in 2009-10, 2010-11 and 2011-12 under RMSA only very recently.

14.9 1659 teacher's posts as approved in the 328 schools have not been recruited so far. In addition, there are excess Secondary School teachers in the State due to shifting of class VIII to elementary school. Gujarat Government has taken a decision that since there is a huge number of surplus teachers in Secondary Schools resulting from the Government detaching standard VIII from Secondary and attaching Class VIII to Elementary school, there will be no fresh recruitment but the surplus teachers are to be adjusted against RMSA approved posts. Therefore, there does not seem to be any need for new teachers in RMSA approved schools as the state is using the existing teachers from the State sanctioned posts for these new schools.

14.10 The AWP&B lacks information on the curriculum reform in the State and also regarding the training calendar for teachers training as well as the details of which subject areas-how many teachers need to be trained, whether there was a need assessment, whether the State has created any resource pool for the training? Moreover, no integrated planning for teachers training with IEDSS and ICT is reflected in the Plan.

14.11 The State raised the issue of funds being received very late, thereby affecting the progress of implementation of the RMSA scheme in Gujarat. However, it was pointed out that in the year 2012-13, the year being the first year of the 12th Five Year Plan, no funds for fresh approvals were released to any State before August, 2012, since the Cabinet approval for continuation of 75:25 sharing pattern came only in August, 2012. In addition, due to the fact that the State did not send the requisite documents such as Utilization Certificates, information on

State Share, Bond, etc and due to the fact that the Model Code of Conduct was prevailing in Gujarat at that time, funds could not be released. However, funds were released from MHRD immediately after receipt of the Bond.

14.12 Due to discrepancies in UDISE, the number of secondary and higher secondary schools covered under ICT @ schools scheme given by the State in the plan does not match the data available with the Ministry. There also seems to be repetition/ duplication of coverage of schools and also coverage of primary and middle schools as well as private schools under ICT @ schools scheme.

15.01 The State sent its supplementary plan and revised UDISE data on 17th June 2013 according to discussion in the PAB meeting of the 20th May 2013. As per the revised 'UDISE' data submitted by the State, the number of government schools in the State is 794 whereas as there are 666 government schools in the State as per the Model tables submitted with AWP&B 2013-14. This throws up the problem of data inconsistencies which also prevented the appraisal team from carrying out proper appraisal of the second proposal too. The State needs to work further to correct the data. In absence of correct UDISE data, limited recurring interventions like school grant, training etc are being approved with an advise to the State to take necessary action to work on the gaps in UDISE data.

15.02 In the supplementary plan, the components proposed for consideration are (i) Opening of 176 new secondary school with proposal for construction and recurring cost, (ii) Construction of 142 Residential Quarters for teachers in Tribal areas, (iii) Salary of teaching staff for existing RMSA schools approved in the year 2010-11 & 2011-12, (iv) Comprehensive 2 month in-service training for 5000 teachers, (v) Professional Development Programme for Government schools Principals/ In charge Principals and Class -II Educational Service officers by NEUPA or IIM Ahmedabad for 300 Principals @ Rs. 60000 per person for Rs. 180 lakh, (vi) Professional Development Programme for District Educational Officers (DEOs) by IIM Ahmedabad for 27 DEOs @ Rs. 60,000 per person, (vii) Empowering Girls training course in Government schools @ Rs. 2000 per girl for 12370 girls in 666 schools (viii) Guidance and Counselling for students (ix) Remedial Teaching, (x) Science Kit for schools, (xi) Promotion of science at District level- Organising Exhibition in Districts, (xii) Book Fair and Quiz competition at District level, (xiii)

Encouragement to sports: Sports equipment in schools, (xiv) School Grant for 666 schools and (xv) MMER. Some of these components are repetition of the proposals received in the earlier AWP&B with no additional details - for example, school grant, empowering girls training course, remedial teaching, science kit, sports kits, science exhibition and book fair. These components are approved as per norm and as per UDISE data. With the revised UDISE data, the approval for these components has been revised as per the revised data submitted by the State. The State had requested the PAB that the previously approved 142 Residential Quarters may be shifted to Tribal areas. However the supplementary plan does not mention about relocation of the earlier approved quarters as per the agreement of the PAB but is actually a proposal for new quarters in tribal areas in addition to the already approved quarters. The components proposed in the supplementary plan are dealt in the approval section.

16. A copy of the presentation of the Gujarat RMSA AWP&B is at **Annexure-IV**.

Annual Work Plan and Budget of 2013-14:

17. Below are the decisions taken over Annual Work Plan as discussed in PAB meeting of 20th May 2013 and according to the appraisal and examination of the supplementary proposal received on 17th June 2013 :

Sl. No.	<u>Activities</u>
<u>NON RECURRING – New Works</u>	
1.	<p>Up gradation of new schools:</p> <p>The State has proposed for up-gradation of 295 (2 sections) schools. However, in view of the State's own contradictory information, the appraisal team could not recommend any new schools. In the supplementary plan, which the state sent on 17th June 2013, the State had proposed for opening of 176 new secondary schools. However in absence of information on UDISE code of feeder Upper Primary Schools and enrolment numbers along with UISE code of the schools in which the students are enrolled in Class ,(and also since no land details given- whether Land is available or not – given that many schools approved earlier could not be started due to this reason) ,no new secondary schools could be approved to the State in 2013-14.</p>


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Sl. No.	<u>Activities</u>
2	Civil Works
	<p>Civil Works for new schools As no new school is approved, no civil works were approved.</p>
3.	<p>Other Civil Works The State's original proposal with regard to construction of 142 residential quarters for teachers, the quarters proposed to be constructed seems to be not in the remote, hilly or backward areas where residences for teachers cannot be made available. During the 6th PAB meeting Gujarat had expressed the need for teacher's quarters only in the three SC districts of Ameli, Dangs and Kutch. In addition, in view of nil progress in the previously sanctioned teacher's quarters, no approval was given. Principal Secretary, Education, Gujarat requested the PAB for permission to send a proposal to re-locate earlier approved teacher residential quarter to hilly tribal areas, which the PAB agreed. However the supplementary proposal for construction of 142 Residential Quarters for teachers in Tribal areas does not mention about relocation of the already approved quarters but is a proposal for new teacher's quarter in addition to quarters already approved in previous year. The supplementary proposal is not approved in view of nil progress against the teachers' quarter approved in 2011-12 as was discussed in PAB.</p>
4.	<p>Strengthening of existing Govt. schools: The State has not proposed strengthening of any existing government secondary school.</p>
	<u>RECURRING</u>
1.	<p>Staff for new schools sanctioned in previous years (2009-2013) (for 326 old schools)</p>
	<p>The State has proposed salary for 1659 Subject Teachers and 326 Lab Attendants, 326 Daftary /Office Assistants. However, in the light of the information given by the State that the Headmasters and the teachers have not been recruited newly as per approvals but rationalized from the excess teachers among the existing teachers from the State sanctioned posts, the teachers' <u>salary component has not been approved</u>. Salary to 326 Lab Attendants and 326 Daftary/ Office Assistants for 1</p>

Sl. No.	<u>Activities</u>
	<p>month has been approved as notional salary</p> <p>In the supplementary plan the State has re-submitted its proposal for re-imburement of 50% salary of teachers put in secondary level from the surplus teachers available in the State. As per the discussion in the PAB, since the teachers are Gujarat State posts sanction posts , teachers where posts were existing from before, this demand has no merit .This proposal was not approved.</p>
2.	<p>Staff for new schools (2013-14) for 295 new proposed schools</p>
	<p>State proposed 295 Head Masters, 590 Subject Teachers, 295 Lab Attendant, 295 Daftary/Office Assistant, 295 and 295 Peon for new schools. As no new schools were approved in 2013-14 , there is no consideration for staff for new schools.</p>
3.	<p>Staff for new schools (2013-14) for 176 new proposed schools (in supplementary plan)</p>
	<p>State proposed for the posts of 176 Head Masters, 352 Subject Teachers, 176 Lab Attendant, 176 Office Assistant, and 176 Peons for new schools. As no new schools were approved in 2013-14 ,this could not be considered..</p>
4.	<p>School Grant:</p>
	<p>State has proposed school Annual / School Grant for 295 newly proposed schools and 666 existing Government secondary schools. Approval for 666 schools is considered as per the revised UDISE submitted by the State with supplementary plan</p>
5.	<p>State proposed for Books and Periodicals for 295 schools and for 176 new schools proposed in supplementary plan. This was not approved as this activity can be met from the School Grant.</p>
6.	<p>Minor Repair:</p>
	<p>Out of the 666 schools proposed for Minor repair grant, approval has been given for minor repair grant to 185 schools only which have their own buildings.</p>
7.	<p>Teacher Training:</p>
	<p>A. The Training for 300 Head Masters (Professional Development Programme for Government schools Principals/ In charge Principals) was approved as per norm given for Leadership training under NUEPA @ Rs. 8000 per HM the PAB</p>

Sl. No.	<u>Activities</u>
	<p>suggested that this activity may be undertaken from NUEPA.</p> <p>B. Approval has been considered for existing teachers 23058 Teachers for In-service training (as per data) as against the proposal of the State for 47122.</p> <p>C. Training of 135 Key Resource Persons @ 5 KRPs per district has been approved as per the norm. However, it is suggested that training of KRPs and Master trainers should be done through the NCERT.</p> <p>D. In the supplementary plan, the State has proposed Module Development workshop for teachers (5 days) training including printing. The PAB approved orientation of 5 Key Resource Persons per module in every district. (15 resource persons for 3 training modules require orientation programme x 27 districts + 405 resource person's orientation on modules @ Rs. 300/day/persons for 5 days). State has proposed Training of 4300 Librarians but the same is not approved for lack of justification for it to be treated as a quality related intervention.</p> <p>A. With regard to training of 27 Distt Education Officers, this activity should be part of MMER activities, hence not approved.</p>
8.	<p>Quality Interventions:</p> <p>A. Gujarat State has proposed for excursion trips for 54727 students within the State. The PAB has in general taken a view that in light of the primary focus being on providing access and limited fund being available for quality interventions (which includes committed components such as teacher's salary, training and related interventions), there is a need to prioritize. In the context, local excursions/tours especially in States where it has been provided in previous years successively may not be considered a priority intervention. The States may be advised to take it up as a local initiative.</p> <p>B. The State has also proposed for science exhibition at 666 Schools, this has not been approved.</p> <p>C. Science Exhibition at district level has been approved for 27 districts.</p> <p>D. The PAB did not approve the proposal for 2 Science exhibitions at the State</p>

Sl. No.	<u>Activities</u>
	<p>level since RMSA is funding NCERT which is putting up a science Exhibition in every State .</p> <p>E. The State has proposed for Book Fair at the district level, which has been approved for 27 districts at the rate of Rs 1.00 lakh/per district. It has been suggested that the Book Fair may be combined with the book fair sanctioned under SSA and convergence with National Book Trust activities may be explored.</p> <p>F. The State has also proposed for Climate and Environment Management Awareness. Forest and environmental activities such as water conservation, education programme, life skills development, general knowledge and general awareness programme, and quiz competition through the Gujarat Knowledge Society which has not been approved since these activities are seen to be part and parcel of subject teaching under science and social science subjects.</p> <p>G. The science quiz programme/ activity may be organized within the science exhibition and book fair activities, hence not approved.</p> <p>H. The State has proposed for 666 Science kits and Maths kits which has been approved for 644 schools (restricting as per UDISE data) at the rate of 4 kits per school/ 10 students as per norms.</p> <p>I. The State has also proposed for sports kits and sports equipment for 340 schools. Approval has been given for sports equipment for 100 schools at the rate of Rs 20,000/school. The proposal for salary of coaches, funds for ground development, etc. was not approved . This may be explored in convergence with State funds, Ministry of Youth Affairs and Sports, Ministry of Panchayati Raj, MNREGA, MPLADS, MLADS and other sources.</p> <p>J. With regard to the proposal of Life Skill Development of the State, State Govt. was suggested to converge this activity with the NCERT-Adolescence Education Programme .Therefore this was not approved as a separate activity.</p>

Sl. No.	<u>Activities</u>
	<p>K. The proposal of activities for awareness of Forest & Environment was not approved since this is part of the curriculum. Convergence with Forest Department for Outdoors activities for this may be explored.</p> <p>L. The proposal of the State for remedial teaching has been approved for 10347 students as 20% of the class IX enrolment as per norms @ Rs. 500 per child</p>
9.	Guidance and Counselling:
	<p>A. State has proposed for Honorarium/ payment for 2 Resource Persons at the State level and 27 for Guidance and Counselling Associate at the district level. This is approved.</p> <p>B. In addition, Literature and display material at the State level for guidance and counselling at the rate of Rs 50,000 has been approved. However, the State should try for convergence in this activity with the NCERT-Adolescence Education Programme.</p> <p>C. Sensitization of Principals at the district level has been approved at the rate of Rs 40,000 per programme per district for 27 districts. A report on the activities under this intervention will have to be made.</p> <p>D. The proposal for Training on Psychology of Learning and Teaching was not approved as this should be part of the In Service training or HM leadership training.</p> <p>E. The State has proposed for Student seminar, Career exhibition and Training for guidance and counselling associates which should be part of the overall guidance and counselling exercise and not a stand alone task.</p>
10.	Equity Interventions:
10.1	Girls oriented activities:
	<p>A. The State has proposed for empowering girls of class IX through awareness programmes for girls in Gender equity, domestic violence, health related issues, career options, Environment and girl involvement, maternal health, socio-economic importance of women, etc. Since these activities are to be part of Adolescence Education Programme and also activities to be covered</p>

Sl. No.	<u>Activities</u>
	<p>by the Guidance and Counselling cell activities, therefore, these have not been approved separately.</p> <p>B. The State has proposed for Bone – Banking training programme for Adolescent girls emphasizing the good effects of physical activity in adolescent girls. This activity is supposed to be part and parcel of sports and physical education which is supposed to be part of the regular school curriculum. Therefore, this has not been approved.</p> <p>C. The state has proposed for Ergonomic Clinic Facilities for teachers .This cannot be provided under RMSA and hence not approved.</p>
10.2	Remedial teaching
	D. Remedial teaching has been proposed for 10945 students which has been approved.
11.	Other Activities
	<p>A. State has proposed for Mid May Meal for students of class IX and class X. However, since RMSA does not cover Mid-day meal programme for secondary schools, this has not been approved.</p> <p>E. The State has also proposed for Yoga promotion activities for teachers. Yoga activities can be included as an activity within the in-service teachers programme. Therefore, this is not approved as a separate activity.</p> <p>F. State has also proposed for Interactive White Board for 666 Schools with PCs. State Government may explore this activity under the ICT @ school scheme. Therefore, this has not been approved.</p> <p>G. The General Knowledge & Awareness proposal was not approved.</p> <p>H. Regarding Healthy Living for adolescent Students, State Govt was asked to converge with AEP-NCERT.</p> <p>I. Regarding Conservation Education Programme, State Govt. was asked to undertake this activity as part of regular Teaching.</p>
12	Community Training
	<ul style="list-style-type: none"> • State has proposed for training 6436 SMDC members which has been

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Sl. No.	<u>Activities</u>
	approved.
13.	MMER: 5% of the approved outlay

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

ICT @ School Scheme

18 PAB was informed that 6380 schools have been covered under ICT@ Schools scheme in the State. However, UDISE code discrepancy/ difference in respect of 319 schools exists. The PAB was also informed that the State has not implemented ICT @ Schools in the 410 schools approved under the scheme in 2009-10.

Status of UDISE Code in respect of approved schools

Sl. No.	Year	No. of Schools Approved	UDISE Code	Discrepancies
1	2008-2009	3650	3532	<u>Total : 118 Schools</u> <ul style="list-style-type: none"> • 1 school repeated in same year • 3 schools are closed schools • UDISE Code for 15 schools not provided • 27 Schools are private un-aided schools • 72 schools are middle schools
2	2009-2010	2320 (410 schools not implemented by state)	2119	<u>Total : 201 Schools</u> <ul style="list-style-type: none"> • 57 schools are private un-aided schools • 53 schools are middle schools • UDISE Code for 20 schools not provided • UDISE code for 22 schools repeated in same year • UDISE code for 43 schools repeated in 2008-2009 • 6 schools are closed
Total		5970	5651	319

The State has proposed for implementation of ICT@ School in 5 schools as SMART school. However, due to shortage of funds and also due to large number of discrepancies in the data, this was not approved. Further, funds release with regard to committed liabilities and previous approval is contingent upon the State's clarification on the above discrepancies.

IEDSS

19. It was pointed out by the Joint Secretary (SE&L) that the proposal submitted for appraisal and consideration of the PAB needed to be re-examined by the State. It was submitted that the overall numbers of CWSN students and the special educators quoted by the State, does not match with the details provided under UDISE or even with the school wise list provided by the State. She also informed that since there have been court cases relating to special educators in the state specially under the NGO component and some more cases are pending on this issue ,it would be prudent for the State to review its proposal and resubmit with fully verified facts and details to avoid any decision that is not based on facts.

20. Principal Secretary (Education), State Govt. of Gujarat, agreed with need for such an exercise and sought a month's time to rework on the proposal.

Girls Hostel

21. State Govt. submitted the proposal for non-recurring grant of Rs.21506.70 lakh including grant for furniture and equipments for construction of 85 girls hostels in the State. The proposal was based on State Schedule of Rates (SORs) and the checklist and other relevant documents/certificates were submitted along with the proposal. 82 hostels were proposed to be constructed within the campus of Model Schools and 03 in the campus of secondary schools.

22. Out of the total 85 Educationally Backward Blocks (EBBs) in the State, 78 hostels had already been approved by PAB in 2009-10 but funds were not released for want of certain information. 07 fresh hostels were placed before PAB for approval. Based on the recommendations of the Appraisal Team, **PAB approved all the 85 girls hostels including 7 new hostels at State SORs with a unit area of 12172.79 sq.ft.** As SORs differ from district to district, the approved cost of hostels varies from Rs.173.33 lacs to Rs.204.03 lacs. The total cost approved for all the hostels is Rs.16350.37 lacs plus MMER @ 2.5%. The details of the hostels and the cost approved for each hostel are at **Annexure VI**

Vocational Education

23. The state has not provided any proposal for Vocational Education for 2013-14

24. Based on above the approvals accorded for various interventions in respect of all 5 Schemes, the interventions amounting to Rs. **18048.11** lakhs with the Central Share amounting to Rs. **16050.01** lakhs and State share of Rs. **1998.11** lakh have been approved. The MMER in respect of all these Schemes for the approved interventions will come to Rs. **470.14** lakh. The Scheme-wise depiction of the proposals of the State and approvals accorded by PAB in financial term is captured in the following table:

Schemes-wise Proposal for 2013-14						Rs in lakh
S. No.	Scheme	Fresh Approval for 2013-14				
		Non Recurring	Recurring	Total	GOI share	State share
1	RMSA	0.00	1288.67	1288.67	966.51	322.17
2	IEDSS	0.00	0.00	0.00	0.00	0.00
3	ICT@ School	0.00	0.00	0.00	0.00	0.00
4	Girls Hostel	16759.44	0.00	16759.44	15083.50	1675.94
5	Vocational Education	0.00	0.00	0.00	0.00	0.00
	Total	16759.44	1288.67	18048.11	16050.01	1998.11
MMER						
	RMSA	IEDSS	ICT	Girls Hostels	Vocational Education	Total
	61.37	0.00	0.00	408.77	0.00	470.14

25 The release of funds to different schemes 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 schemes.
- (ii) SMDCs or equivalent bodies should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works, and other such

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. The contribution as UT share for RMSA will be over and above this investment.
- (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 2012-13 and (d) Audit Reports have been submitted for the year 2011-12.

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

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Annexure-I

Participants of the 24th Meeting (the 3rd composite meeting) of Project Approval Board (PAB) to consider integrated Annual Work Plan and Budget, 2013-14 for the State of Gujarat RMSA, ICT, Girls' Hostels, Vocational Education and IEDSS Schemes was held on 20th May, 2013 in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.

List of participants

1. Shri R. Bhattacharya
Secretary, SE&L, MHRD Chairperson
2. Ms. Radha S. Chauhan
Joint Secretary, Secondary Education-1, MHRD
3. Dr. C. Chandramohan
Senior Adviser, Education, Planning Commission
4. Ms. Caralyn Khongwar Deshmukh
Director, RMSA-1, Dept. of SE&L, MHRD
5. Maha Bir Prasad,
Director, Ministry of Panchayati Raj
6. Ms. Ankita Mishra Bundela
Deputy Secretary (RMSA.2), MHRD
7. Ms. Arun Prabha
Deputy Secretary, Girls Hostel, Dept. of SE&L, MHRD
8. Shri Virender Singh
Deputy Secretary, IFD
9. Shri Sushil Bhushan
Under Secretary, Vocational Education, MHRD
10. Ms. Nagamani Rao
Under Secretary, Girls Hostel, MHRD
11. Ms. D. S. Nagalakshmi
Under Secretary, MHRD

Vsw
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Gujarat

12. Shri A.M. Tewari, IAS,
Principal Secretary, Education
Govt. of Gujarat
13. Shri C.V. Som, IAS,
Commissioner, Education
Govt. of Gujarat

Representative of Other Organization

14. Dr. Rashmi Diwan
Associate Professor,
NUEPA
15. Dr. Kashyapi Awasthi
Assistant Professor
NUEPA
16. Dr. Kuldeep Agarwal,
Director (Academic), NIOS
17. Prof. Ranjana Arora
Associate Professor, NCERT
18. Dr. Rajaram S. Sharma,
Joint Director, CIET, NCERT
19. Dr. Rajesh Tomar,
Research Officer, NCTE

TSG-RMSA

Consultants of TSG-RMSA





Presentation on Appraisal Report
Gujarat

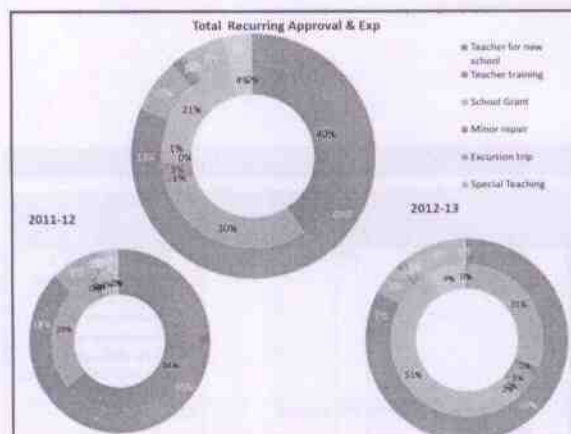
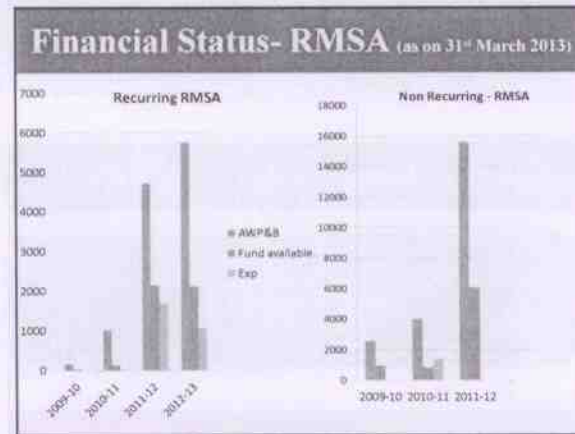
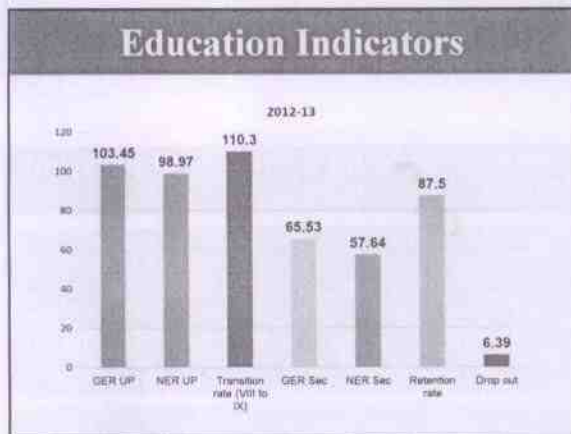
TSG

Project Approval Board Meeting 2013-14 - 20th May 2013
(RMSA, IEDSS, ICT@school, Girls Hostel & VE)

State Education Profile

No. of districts: 27	No. of schools
Sex Ratio :918	As per State: Govt. secondary schools are 862 (666 Govt Schools and 226 Local Body)
Literacy rate: 79.31	
GPI: 0.79	As per UDISE: Govt. secondary schools are 1049 schools (652 Govt , 144 Tribal / Social Welfare and 253 local body)
PTR: 40	

Source: AWP&B



Major Issue (Planning related)

The plan is not based on UDISE.

The UDISE submitted by the State has huge discrepancies, appraisal team has taken the revised data on schools, teachers and students as base for the recommendation. Hence recommendations are subject to corrections of UDISE data.

Due to huge discrepancies in UDISE, number of Secondary and Higher secondary covered under ICT is not matching with the number given in the plan.

The data submitted by State indicates data discrepancies and need for data cleaning and analysis. Examples drop-out rate in Anand (-6.68%), drop-out rate of SC and ST in Sabarkantha (-85.40% and 74.27%), drop-out rate in Porbander (-96.21%), transition rate Mehsana (201.90%), Porbander (161.47%) and Gandhinagar (149.75%)



Major Issue (Planning related)

No evidence of need based and contextual planning specifically for the focus groups. Information provided in the various chapters is repetitive

GIS mapping conducted in 2010-11, estimated the requirement of new secondary school as 644.

Requirement is as per Guntur year 2011-12. Need of 3485 secondary schools, the schools which have classes upto class 8th and do not have a single secondary schools within 5 km radius.

According to GIS mapping exercise, there are 18833 habitations and there are 26245 habitations as per AWP&B 2013-14.

The year-wise enrolment targets by location, gender and social category up to 2016/17 have not been mentioned, only the target GER of 100 percent for the year 2016-17 had been mentioned.

GPI for the State is 0.71 which is lower than the national GPI of 0.88.

Major Issue (Progress related)

As against 328 schools approved land for 78 schools is not yet available

410 Schools approved in 2009-10 for coverage under ICT are yet to be made functional

For 328 new school approved to the State, 1650 teachers have been approved, but no recruitment has been done. There are excess teachers in the State due to shifting of class VIII to elementary stage. State may take up teacher deployment exercise and then may indicate

The State has started the civil work in 2012-13 though civil works has been approved to the State since 2009-10.

Major Issue (Administrative)

The non continuation of team members is an issue.

The State needs to look into its audit process, as there were some serious observations in its previous reports.

Issue regarding approval of previous year

Approval for 1 school in vanzi approved the 2011-12 may be cancel in view of the High Court decision as one private aided school is functional with in distance 3.5 KM from the school approved under RMSA. (Annexure -III & IV Pg-117& 118)

Under IEDSS scheme the expenditure incurred by the state 2012-13 has to be examined separately for settlement of its reimbursement claim on account of salary of special teacher and student oriented activities.

A- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

Fresh Proposal & Recommendation

S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
1	New Schools		295					Overall State has projected requirement of 3485 school which is contradictory to requirement estimated as per GIS mapping in 2010-11. PAB may take a view
2	Civil Works of new school	125.58	295	37046.0			0.00	
5.01	Teacher quarters	9.56	142	1357.00			0.00	In view of nil progress, no new recommendation
7.02	Ergonomic Clinical Facilities		4	225	900.00		0.00	Physiotherapy centres not recommended as per norms

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Fresh Proposal & Recommendation								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
9	Staff for new schools sanctioned in previous years (2009-2013) (for 326 old schools)							
9.02	Subject teacher	3.36	681	2288.16				0.00 In light of information given by Gujarat team, teachers and HM have not been recruited but will be rationalised from existing position
	Subject teacher	3.36	978	3286.08				0.00 Recommended for 1 month salary as teachers are not in position
9.03	Lab Attendant	0.84	326	273.84	0.84	326	273.84	Recommended as proposed
9.04	Office assist	1.716	326	559.42	1.716	326	559.42	Recommended
	Sub total		2311	6407.50		652	833.26	

Fresh Proposal & Recommendation cont/- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
10	Additional staff for existing schools (2013-14) for 295 New Proposed schools							
10.01	Head Master	4.2	295	1239.00				0 0.00 No new school
10.02	Subject teacher	3.36	590	1982.40				0 0.00
10.03	Lab Attendant	0.84	295	247.80				0 0.00
10.04	Dufitary	1.72	295	507.40				0 0.00
10.05	Peon	1.1	295	324.50				0 0.00 No norm
	Sub total			1770	4301.10		0	0.00
11	Additional staff for existing schools sanctioned till 2012-13							
								0 0.00 State as excess teachers due to shuffling of Class VIII to elementary stage

Fresh Proposal & Recommendation cont/- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
12	School Grant							
12.01	School Grant (295 new Gov Schools)	0.5	295	147.50				0.00 Schools are yet to be made functional
	School Grant (326+340 Schools)	0.5	666	333.00	0.5	644	322.00	Recommended for schools as per UDISE
12.03	Books and Periodicals	0.1	295	29.50				0.00 Part of school grant
	Sub total			510.00		322.00		
13	Minor Repair							
13.01	Minor Repair (Gov. Schools)	0.25	666	166.50	0.25	185	46.25	Considered for Govt. Schools with their own building.
	Sub total	0.25	666	166.50	0.25	185	46.25	

Fresh Proposal & Recommendation cont/- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
14	Teacher Training							
14.01	Training for head masters / Class-II	0.6	300	180.00				0.00 To converge with NIEPA
14.02	In-service training for existing teachers	0.015	47122	706.83	0.015	23058	345.87	Recommended as per UDISE data
14.04	Training of KRPs	0.11	5	0.55	0.015	5	0.08	Recommended as normative unit cost, but no details in plan
14.05	Training of Master Resource Persons	0.11	20	2.20	0.015	20	0.30	Recommended as normative unit cost, but no details in plan
14.06	Training of Librarian	0.015	4300	64.50				0.00 No norm
14.07	Training for District Education officers	0.6	27	16.20				0.00 Part of MMER
	Sub total			51774	970.28		23083	346.25

Fresh Proposal & Recommendation cont/- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
15.01	Excursion trip for students within the State							Recommended for 2/3rd of class IX student as per UDISE
15.05	Science exhibition at School level	0.15	666	99.90				0.00 To be funded under school grant
	Science exhibition at district level	1	27	27.00	1	27	27.00	Recommended as proposed
	Science exhibition at State level	2.5	2	5.00				0.00 NCERT funds this
15.06	Book fair at district level	1	27	27.00	1	27	27.00	Recommended as proposed
15.10	Climate & Environment Management Awareness	0.01	54727	547.27				0.00 The programme is proposed to be implemented through GSK but details like training content, methodology but provided

Fresh Proposal & Recommendation cont/- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
15.11	Science lab kit							Recommended as per UDISE Govt schools
15.12	Quiz Competition	5	27	135.00				0.00 These competition may be organised with Science exhibition and book fairs
15.13	Math lab Kit	0.1	666	66.60				0.00 Not recommended
15.14	Encouragement to Sports	2.1	340	714.00	0.2	100	20.00	Sport equipment for 100 schools recommended as per norms, salary of coaches, ground development may be converged with MYA&S
15.15	Life Skill Development	0.01	54727	547.27				0.00 Proposed through GSK, the activity may be converged with AEP
15.16	Forest & Environmental	0.01	11769	117.69				0.00 Part of curriculum & syllabus
	Sub total			5496.08		211	56	

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Fresh Proposal & Recommendation cont/- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
16	Guidance and Counseling							
16.01	Salary for RPs	3	2	6.00	2.4	2	4.80	Unit cost recommended as per norm
16.02	Salary for Guidance & Counseling Associate	1.8	27	48.60	1	27	27.00	Unit cost recommended as per norm
16.03	Literature & display material			2.70	0.5	1	0.50	Recommended as per norms
16.04	Sensitisation of Principals			70.70	0.4	27	10.80	As per norm @ Ra. 40000 per programme for 27 programme
16.05	Remedial Teaching	0.005	10945	54.73	0.005	10945	54.73	As proposed
16.06	Psychology of Learning & Teaching			168.30				TO be part of inservice training of teachers
	Sub total			351.03			97.83	

Fresh Proposal & Recommendation cont/- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
17.1	Girls oriented activities							
17.01	Empowering Girls	0.02	12370	247.40	0.025	644	16.10	Recommended @Rs. 2500 per school
17.02	Home Banking Training Programme for Adolescent Girls	0.02	22510	450.20				0.00 The proposal seems to be duplicating some of the activities proposed under empowering girls
17.03	Ergonomical Civic Facilities			2173.50				No details
	Sub total			2871.10			16.10	

Fresh Proposal & Recommendation cont/- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
18.01	Any other activity							
18.02	Yoga Promotion	0.015	2300	34.50				0.00 Part of inservice training for teachers
18.02	Mid Day Meal	0.02140	26323	563.47				0.00 No Norm
18.02	Interactive White Board			1332.10				To be part of ICT of school
18.02	General Knowledge & Awareness	0.01	10000	1000.00				0.00 The activity is kind of duplication of quiz competition
	Healthy Living for adolescents Students	0.01	54727	547.27				0.00 The activity is to be part of Guidance and Counselling
	Water Conservation	0.01	54727	547.27				0.00 To be part of regular teaching
	Sub total	0.06641	123940	3758.11			0.00	
19.01	Training of SMDC members	0.006	6436	38.62	0.006	6436	38.62	Recommended as proposed

Proposal & Recommendation (Rs. In lakh)					
Head	Fresh Proposal	Recommendation			
Non recurring	39303.00	0.00			
Recurring	23216.31	1911.85			
TOTAL	62519.31	1911.85			
GOI share		1433.89			
State share		477.96			
GOI Committed Liability (pre yrs non recurring approval)					
Year of approval	Revised Outlay	GOI share due	Releases	TOTAL Releases	Balance
2009-10	2579.99	1934.99	0.00	982.00	952.99
2010-11	4028.89	3021.67	0.00	867.26	2154.41
2011-12	15633.82	11725.37	0.00	6097.00	5628.37
Total	22242.7	16682	0.00	6946.26	8735.77

B- Inclusive Education of the Disabled at Secondary Stage (IEDSS)

Activity wise Fresh Proposal & Recommendation								
S.No.	Activities	Proposal for 2013-14			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
21	Resource Room	1.42	46	65.50				
22	Equipment for resource room							
23	Removal of architectural barriers	0.23	158	35.85				Estimates and details not submitted
24	New Toilet for CWSN	0.23	158	35.85				
27	ICT, Audio visual Teaching Aids	0.61	85	51.49				
	Sub total Non recurring			188.70			0.00	

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Activity wise Fresh Proposal & Consideration 2013-14-IEDSS								
Rs in lakhs								
S.No	Activities	Proposal for 2013-14			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
Recurring								
28	Salary of New Special education teachers	3.49	1126	3930.55	3.46	1126	3894.02	Subject to details
31	Student oriented Activities including assistance	0.03	11691	316.36	0.03	11691	316.36	
32	In-service training for existing teachers	0.63	36	22.57	0.02	566	8.49	
34	Orientation of Principals, Educational administrators, Parents, Guardians, etc.	0.24	106	25.56	0.00	4240	4.24	Yet to be appraised
35	Environment Building programme	0.18	11	1.95			0.00	No details
36	Purchase & Development instruction materials	0.03	190	6.43			0.00	Not recommended
Sub Total				4303.42			4223.11	

C- Information & Communication Technology (ICT)

Status on release of funds (as on 31 st March 2013)												
Rs. in lakh												
Year	MOD EL	No. of schools	Budget approved	GOI share	Yearwise release					Total Pending	Pending for 2013-14	
					2008-09	2009-10	2010-11	2011-12	2012-13			Total
2008-09	BOOI	3650	24435	18341	1150	1871.7	2820.57	3107.04	0.00	10949.99	1391.26	3050.00
2009-10	BOOI	2780	17472	13304		0.00	4093.00	0.00	675.92	4750.92	8311.08	3419.00
TOTAL		6430	41907	31645	1150	1871.7	6913.57	3107.04	675.92	15700.91	16724.34	7069.00

No UC is pending

Activity wise Fresh Proposal & Consideration 2013-14-ICT	
Proposal	Recommendation
5 schools for SMART school	List of Schools not provided, not recommended. Discrepancies in previous approval w.r.t UDISE data needs to be sorted
Recurring for 5670-Teacher training and Teacher salary, development of e-content	The recurring expenditure is reimbursed to State only on items admissible under the scheme and as per the implementation model on submission of proof of expenditure by the state. Also the comprehensive progress report in the given format is needed

D- Girls Hostel (GH)

Activity wise Fresh Proposal & Recommendation							
78 hostels approved Hostel in 7 EBBs not approved earlier is recommended							
S. No.	Activities	Budget for 2013-14			Budget for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
1	2	3	4	5=3*4	6	7	8=6*7
Non-Recurring grant							
1	Construction of building including accommodation for warden and furniture and equipment		85	21506.70		85	16350.37
Sub total non recurring							21506.70

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Summary of scheme wise Proposal & Consideration-2013-14									
Rs in lakhs									
S.No	Scheme	Fresh Proposal for 2013-14			Fresh Recommendation for 2013-14				
		Non Rec	Rec	Total	Non Rec	Rec	Total	GOI share	State share
1	RMSA 75-25	39303.00	23216.31	62519.31	0.00	1911.85	1911.85	1433.89	477.96
2	RDSS 100%	188.70	4575.30	4764.00	0.00	4223.11	4223.11	4223.11	0.00
3	ITIE school 75-25	137.50	3549.60	3687.10	0.00	0.00	0.00	0.00	0.00
4	Girls Hostel 90-10	21514.70	645.44	22160.14	16350.37	0.00	16350.37	14713.33	1635.04
5	VE			0.00			0.00		
	Total	61143.90	31986.65	93130.55	16350.37	6134.96	21485.33	20372.33	2113.00
6	MMER						786.99	590.24	196.75

Thank You

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Faint, mostly illegible text is visible in this section, possibly representing a list of items or a detailed report.


State: Gujarat
Special Focus District - Budget Allocation 2013-14

(Rs. In lakhs)

S.No.	District	Social Category			Approval																		
		SC	ST	Minority	New school		Strengthening- no. of schools		Teacher quarter		Major repair		No. of Govt Sec Schools		RMSA recurring		ICT	VE	IEDSS	Girls Hostel	Total		
1	Dohad		1		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	Fin	
2	Narmada		1												15	30.02					1376.76	1406.78	
3	Panch Mahal		1												25	50.03					406.36	456.39	
4	The Dangs		1												6	12.01					1563.57	1575.58	
5	Vadodara		1												18	36.02					725.12	791.15	
6	Valsad		1												33	66.03					402.72	438.74	
	Sub total		6												115	230.12					4474.53	4704.65	
	State total		26												644	1288.67					16759.4	18048.11	
	% w.r.t. total approval for the State				#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	18%	18%	#DIV/0	#DIV/0	#DIV/0	#DIV/0	27%	26%	
	Social Category group	SC Total			#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0									
		% to State total			#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0									
		ST Total		6												115	239.12					4474.53	4704.65
		% to State total		23%		#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	18%	18%	#DIV/0	#DIV/0	#DIV/0	#DIV/0	27%	26%
	Minority Total																						
	% to State total				#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0	#DIV/0									

WVK

Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)



पढ़े चलो, बढ़े चलो
RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN

GUJARAT STATE
Integrated Annual Work Plan & Budget
2013-14

Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)



पढ़े चलो, बढ़े चलो
RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN

Rashtriya Madhyamik Shiksha Abhiyan
(RMSA)

Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)

List of Items Suggested under RMSA Annual Plan 2013-14

Sr. No.	Particulars
1	Opening of 205 New Secondary Schools
2	Construction of 142 Residential Quarters for Teachers
3	Requisition of 681 Additional Teachers in Existing Government Secondary Schools
4	Salary of Teaching Staff for Existing RMSA Schools approved in year 2010-11 & 2011-12
5	In Service Training of 47,122 Teachers
6	Salary for Daffary (Clerk) and Lab Attendant for 726 Government Secondary Schools sanctioned in 2010-11 and 2011-12
7	Training for 4,300 Librarians
8	Professional Development Programme for Government Schools Principal/In-charge Principal and Class-II Educational Service Officers by IIM, Ahmedabad
9	Professional Development Programme for 27 DEOs by IIM, Ahmedabad
10	Empowering Girls training course in Government Schools

Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)

List of Items Suggested under RMSA Annual Plan 2013-14 (Contd.)

S. No.	Particulars
11	Inter District Study Tour / Excursion Trip
12	Yoga Practition
13	Guidance & Counselling for Students
14	Mid Day Meals for Secondary Students of RMSA Schools sitting in Primary Schools Premises
15	Climate Change and Environment Management Awareness Training Programme
16	Remedial Teaching
17	Math Lab Kit for Schools
18	Science Lab Kit for Schools
19	Promotion of Science
20	Book Fair at District Level
21	Quiz Competition at District Level
22	Encouragement to Sports, Playground Development & Sports Equipments in Schools
23	Life Skill Development Training Programme

Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)

List of Items Suggested under RMSA Annual Plan 2013-14 (Contd.)

Sr. No.	Particulars
24	Forest & Environmental Sustainability for Tribal Talukas
25	Ergonomic Clinical Facilities in 225 Talukas for Teachers
26	School Annual Grant & Minor Repair Grant
27	SMDC Members Training - Community Mobilization
28	Special Teachers Training "Psychology of Learning and Teaching"
29	Pilot Project: Interactive Whiteboard
30	General Knowledge and General Awareness Programme
31	Healthy Living for Adolescent Students
32	Water Conservation Education Programme
33	Beeta Banking Training Programme for Adolescent Girls
34	Management, Monitoring, Evaluation and Research (MMER)

Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)

Introduction

- In the year 2008-09 RMSA Scheme was introduced in Gujarat.
- In 2013-14, Total Annual Work Plan & Budget proposal under RMSA for Gujarat State is of **Rs. 625.16 crores**.
- The GER (Gross Enrollment Ratio) for Secondary Stage was 53.49% in 2005-06 and 65.63% in 2011-12.
- State Literacy rate was 69.97% (Male-80.50% & Female-58.60%) as per Census 2001 which has increased to 79.31% (Male-87.23% & Female-70.75%) as per Census 2011.
- In the year 2012-13 Gujarat State submitted an Annual Plan for Rs. 472.60 crores, but PAB was not filed during the year 2012-13. And a plan of Rs. 56.64 crores only for recurring activities was sanctioned by Ministry of Human Resource Development, Government of India as per mail dated 22nd January, 2013.

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1) Opening of 295 New Secondary Schools

- As per the available data, Out of 10,206 Primary Schools, 3485 Primary schools with Class VIII not having a single Secondary School within 5 Km. radius. So, in order to meet the challenge of Universalization of Secondary Education, there is a need for up gradation of these Primary Schools with Class VIII to Secondary Schools.
- In Gujarat State, primary schools are running under the management of Local Body and Secondary Schools are running by Education Department of State Government. Therefore, we propose to start 295 New Secondary Schools as mentioned in RMSA Framework, Chapter-IV, 4.1(4) on page no. 22, to facilitate secondary education to the un-served areas.
- While preparing this proposal, it has been ensured that there are enough students in Class 8th in the village where a new secondary school is proposed. The Non-recurring Cost being Rs. 370.46 crores and the Recurring cost being Rs. 44.78 crores, therefore hereby we propose a total amount of Rs. 415.24 crores to start 295 New Secondary Schools.

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Enrolment of School for proposed 295 New Secondary Schools

Student Enrolment Range	No. of Proposed Schools falling in this range
20-29	1
30-39	3
40-49	50
50-59	38
60-69	41
70-79	28
80-89	23
90-99	18
above 100	87
TOTAL	295

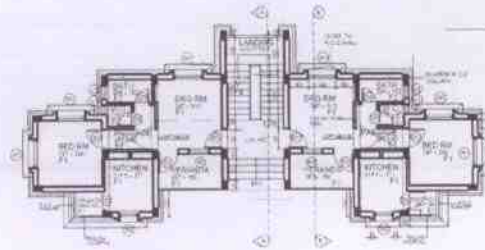
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2) Construction of 142 Residential Quarters for Teachers

- Residential Quarters at the place of teaching is a boon for teachers because their job is transferable. This facility also plays crucial role for increasing the efficiency of teacher.
- Therefore it is proposed that during the plan period an adequate number of residential quarters for teachers & principals will be constructed in the state particularly in the remote and hilly area with difficult terrain of the state.
- As mentioned in RMSA Framework Chapter-IV, 4(i) illustrative list of components on page no. 27, the Residential Quarters required for 68 Government Secondary Schools located in difficult terrain are 142 Units. Total 142 teachers would be benefited from these 142 units.
- Therefore hereby we propose a total amount of Rs. 13.57 crores for 142 Residential Quarter Blocks for 142 Teachers of Government Secondary Schools.

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Construction design for Residential Quarters for Teachers (Type Design - A)



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3) Requirement of 681 Additional Teachers in Existing Government Secondary Schools

- The main purpose of this programme is to strengthen existing Government Secondary Schools with teachers. The requirement of additional teachers is calculated on the basis of Methodology provided by the MHRD, Government of India.
- Methodology:** The norm would be to provide minimum of 5 subject teachers for a secondary schools (Classes IX and X) with up to two sections in each class. A minimum of 5 subject teachers will have to be provided even if the enrollment is less than 160, which is calculated on the basis of Student Classroom Ratio (SCR) 40:1 for two sections. Any short fall in such schools over sanctioned posts will be provided under RMSA. Moreover, for every incremental enrollment of 30 students, one additional teacher may be provided as per the RMSA norm of Pupil-Teachers Ratio (PTR) of 30:1.
- As per above mentioned methodology, total 681 additional teachers are required in various existing government secondary schools.
- Considering the salary Rs. 28000 / Month for 12 Months for 681 additional teachers, hereby we propose a total amount of Rs. 22.88 crores.

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4) Salary of Teaching Staff for Existing RMSA Schools approved in year 2010-11 and 2011-12

- In Gujarat State the 8th Standard has been shifted in the Primary Section, resulting into surplus teachers in the Secondary Section.
- This surplus teachers has been adjusted into the RMSA school.
- So, the State Government propose salary (Rs. 28000 per month) for 978 Teachers (3 teachers per schools) for 326 RMSA New Secondary Schools for 12 months for total amount of Rs 32.86 crores as per the Government pay scale.

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5) In Service Training of 47,122 Teachers

- The main purpose of this programme is to give training to all teachers to upgrade the quality of teaching in classrooms. As teacher is the most important component in school education, it is necessary to continuously upgrade the quality of teachers through in-service education training.
- The Gujarat Government proposes In-Service Training for 47,122 Teachers at a rate of Rs. 1500 / teacher for 5 days.
- Key Resource Persons and Resource Persons also need to give training related to Module to improve quality of Teachers Training.
- The training of Teachers, Resource Person and Key Resource Person will be done in co-ordination with S.T.T.I (Secondary Teachers Training Institute).
- Therefore, hereby we propose a total amount of **Rs. 7.06 crores** for In-Service Training of 47,122 Secondary Teachers.
- Note: In the year 2012-13, this component has been sanctioned for Gujarat State.

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6) Salary for Dufitary (Clerk) and Lab Attendant for 326 Government Secondary Schools sanctioned in 2010-11 and 2011-12

- In 2011-12, the Project Approval Board (PAB) has sanctioned 326 new schools. For these schools 328-Dufitary and 326-Lab Attendants need to be recruited.
- Therefore hereby we propose the total amount of **Rs. 8.35 crores** for 12 months Salary of Duffaries (Rs. 14300 / month) and Lab Attendants (Rs. 7000 / month) for 326 Government Secondary Schools sanctioned during 2011-12.
- Note: In the year 2012-13, this component has been sanctioned for Gujarat State.

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7) Training for 4,300 Librarians

- Acknowledging the various benefits of reading Books like enriching learning, skills and extend discovery of life. Gujarat Government has taken initiative to promote reading of books through programme namely 'Vanche Gujarat' Under 'Vanche Gujarat' programme up to January, 2012 approximately 100000 books floated in schools of Gujarat State.
- Training for Librarians is for better Administration and organization of books including E-books. It will give training to Librarians about planning of books to be purchased and making cost effective libraries, so that quality books at effective rate can be made available according to need of readers. It will also give brief about E-books and making organized pool of E-books.
- The training will be done by the Secondary Teachers Training Institute (S.T.T.I), Gandhinagar by the Resource Persons (RPs) and Key Resource Persons (KRPs) in the batch of 45-50 for 5 Days to 4300 Librarians at cost of **Rs. 67 lakhs** at a rate of Rs. 1500 / Librarians.
- Note: This programme has been approved by the PAB for Rajasthan State in 2011-12.

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8) Professional Development Programme for Government School Principals / In-charge Principals and Class-II Educational Service Officers by IIM, Ahmedabad

- The main purpose of this programme is to make Government School Principals / In-charge Principals and Class - II Educational Service Officers more effective in delivering his job responsibilities.
- In Gujarat, the Class - II Educational Service Officers work as the Educational Inspector's, Principal, Dy. Secretary, State Board of Exam, Subject Specialist, Dy. District Education Officer (Plani MDN), etc. The Class - II Educational Officers are usually deputed as Government School Principals and vice versa. So the professional development of the Class- II Educational Service Officers is necessary since they may be posted as Government School Principals.
- Positive Attitude, Developing Vision and Aspiration, Financial Acumen, Decision Making, Networking, Influencing Ability, Developing Others, Presentation and Communication, Project Management, Stake Holder Care, Relationship Building.
- We propose to do training with a premier institutes such as Indian Institute of Management - Ahmedabad (IIM-A) for equipping the School principals with the new skills and knowledge.
- Considering the total Training Cost of Rs. 60000 / Person (For 6 Days Residential Training) for 300 Principal/In-charge Principal/Class - II Educational Service Officers, hereby we propose a total amount of **Rs. 1.80 crores**.

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Professional Development Programme for Government School Principals by IIM, Ahmedabad



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9) Professional Development Programme for District Educational Officers (DEOs) by IIM, Ahmedabad

- The main purpose of this programme is to make DEOs more effective in delivering his job responsibilities.
- Considering the duties of DEOs and need analysis, topics will be decided for the Training Programme.
- We propose organizing DEOs training with a premier institutes such as Indian Institute of Management - Ahmedabad (IIM-A) for equipping the DEOs with the new skills and knowledge.
- Considering the total Training Cost of Rs. 60000 / DEO (For 6 Days Residential Training - in Rs) for 27 DEOs of all 27 districts, hereby we propose a total amount of **Rs. 16 Lakhs**.
- Note: This programme has been sanctioned by the PAB for Rajasthan in 2011-12.

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10) Empowering Girls training course in Government Schools

- The Gujarat Government proposes various activities to make girls aware of importance of education, gender equity, domestic violence, health related issues, etc.
- The programme will be implemented by Gujarat Knowledge Society (GKS) which will complete it in 60 sessions (1 Hour / Session) in the span of 6 months.
- Various activities have been identified like presentations, seminars, debates, competitions, showing movies related to women development, role plays, puppet shows etc.
- Therefore hereby we propose a total amount of Rs. 2.47 crores for the training of all 12,370 Government Secondary Schools' and RMSA Schools' Girl Students at a rate of Rs. 2000 / Girl-Student.
- Note: In the year 2012-13, this component has been sanctioned for Gujarat State.

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Empowering Girls training course carried out in Government Schools



Sr. No.	Name of Zone	No. of Training Centers	No. of Girls
1	Ahmedabad	57	1257
2	Vadodra	80	1425
3	Surat	47	1163
4	Bhavnagar	146	4835
Total		310	8930



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11) Inter District Study Tour / Excursion Trip

- The main purpose of this programme is to educate all students while exposing them to various new and challenging situations.
- The Gujarat Government proposes a Inter District Study Tour / Excursion Trip for the Class-IX and Class-X Students of Government Secondary Schools and RMSA Schools.
- Therefore hereby we propose a total amount of Rs. 1.09 crores for a day Inter District Study Tour / Excursion Trip of 54,727 Class-IX and Class-X Students of Government Secondary Schools and RMSA Schools at a rate of Rs. 200 / student.
- Note: In the year 2012-13, this component has been sanctioned for Gujarat State.

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Inter District Study Tour / Excursion Trip



Gir National Park



Ancient Civilization, Dholavira



Science City, Ahmedabad



Sun Temple, Modhera



Pavagadh Fort and Temples

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12) Yoga Promotion

- For quality improvement in schools, the Gujarat Government proposes a Yoga Training for total 2,300 Principals & Teachers of Government and Grant-in-aid Schools for 5 days.
- The total training expenses of 2,300 Principals & Teachers of Government and Grant-in-aid Schools at a rate of Rs. 1,500 for 5 days will be Rs. 34,50 Lakhs.

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Yoga Promotion for 1757 PT Teachers conducted by State.



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13) Guidance & Counseling for Students

- For guidance and counseling of students, state level Cell will be operationalized through developing competencies of Human Resources-Principals and teachers that directly deals with Students.
- Proposal demands recurring expenditure for salaries of State and District Resource Persons with adequate resources to enhance the capabilities of Principals and Teachers in the area of Counseling and Guidance through intensive training Programme and to monitor the deliverables of them after training.
- Therefore hereby we propose a total amount of **Rs. 1.28 crores** for recurring expenditure for salaries of State and District Resource Persons with adequate resources for implementing Guidance and Counseling Services.
- Note: In the year 2012-13, this component has been sanctioned for Gujarat State.

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14) Mid Day Meals for Secondary Students of RMSA Schools sitting in Primary Schools Premises

- The Gujarat Government proposes a Mid Day Meal Programme for Secondary Students in RMSA Schools in Primary Schools Premises.
- In the Gujarat State, 72 Secondary Schools sanctioned under RMSA in 2010-11 and 326 Secondary Schools sanctioned under RMSA in 2011-12. As construction of school building is taking time, presently these schools are settled in the Primary Schools where Mid Day Meal Programme is running for the Primary Students.
- The Gujarat Government considers the cooking cost per upper primary child per school day i.e. Rs. 4.87 / student per school day and consumption cost per upper primary child per school day i.e. Rs. 4.87 / student per school day for the cost of secondary students.
- Therefore hereby we propose a total amount of **Rs. 5.63 crores** for Mid Day Meal Programme in 326 RMSA New Secondary Schools for 26323 Students for 220 school days of RMSA Schools sitting in Primary School Premises.
- Assumption taken that Government of India will provide the food grains (Wheat & Rice) to the schools as per the MDM Scheme.

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15) Climate Change & Environment Management Awareness Training Programme

- The Gujarat Government proposes Climate Change & Environment Management Awareness programme for Students which includes various subjects like air, water, noise, land pollution which are broad aspects for climate change. Apart from these, the Gujarat Government also includes various topics like save water & electricity, global warming, over population, ozone depletion, rainforest destruction etc under this programme.
- The programme will be implemented by Gujarat Knowledge Society (GKS) which will complete it in 40 sessions (1 Hour / Session) in the span of 5-6 months at a rate of Rs. 1000 / student.
- Various activities like guest lectures, workshops, plantations on special days (like World Environment Day), seminars, competitions, trips to places which indicates environmental problems, etc are proposed.
- Therefore hereby we propose a total amount of **Rs. 5.47 crores** for all 54,727 students of Government Secondary School.

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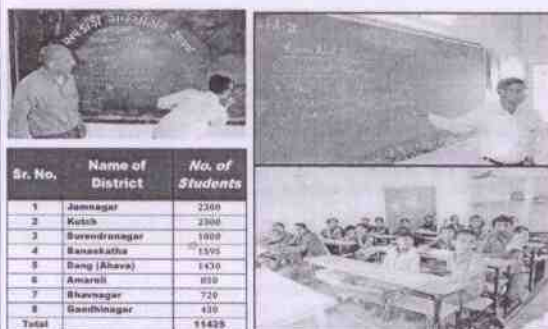
16) Remedial Teaching

- The purpose of this programme is to help students who need pedagogical assistance because they are performing lower than average level. Remedial teaching is to ensure the desired quality of learning.
- The Gujarat Government proposes the Remedial Teaching Programme for 20% of total students of Government Secondary Schools at a rate of Rs. 500 / Student. The programme will be implemented by the School Management and Development Committee (SMDC) for particular school.
- Therefore hereby we propose a total amount of **Rs. 55 Lakhs** for 10945 students, i.e. 20% of total students of Government Secondary School.
- Note: In the year 2012-13, this component has been sanctioned for Gujarat State.

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Remedial Teaching



Sr. No.	Name of District	No. of Students
1	Jamnagar	2200
2	Kutch	2300
3	Bhavnagar	1000
4	Banskantha	1500
5	Dang (Ahav)	1420
6	Amarli	800
7	Bharvagar	720
8	Bardhamagar	400
Total		11420

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17) Math Lab. Kit for Schools

- The main purpose of this programme is to make students understand Math concepts in joyful manner.
- The Gujarat Government is proposing Math Kit to every Government Secondary Schools at a rate of Rs. 10000 / Math Kit.
- Therefore hereby we propose a total amount of **Rs. 67 Lakhs** for Math Lab. Kit for all 666 Government Secondary School.
- Note: Suggested amount is based on the financials sanctioned for the Math Kit for the state of Haryana in the 2011-12.

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18) Science Lab. Kit for Schools

- The main purpose of this programme is to make students understand Science concepts in joyful manner.
- The Gujarat Government is proposing Science Kit to every Government Secondary Schools at a rate of Rs. 15,000 / Science Kit.
- Therefore hereby we propose a total amount of **Rs. 99 Lakhs** for Science Lab. Kit for all 666 Government Secondary School.
- Note:** Suggested amount is based on the financials sanctioned for the Math Kit for the state of Haryana in the 2011-12.

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19) Promotion of Science

- To promote science for encompassing knowledge of basic scientific concept which develops important skills such as critical thinking and problem solving in a scientific manner, the Gujarat Government proposes promotion of science at district level.
- The Gujarat Government is proposing this programme at a rate of Rs. 1,00,000 / District and at a rate of Rs. 15,000 / School (3 Models per School) amounting to **Rs. 99 Lakhs** for various activities like organizing workshop, booklet, guest lecture, essay competition, experiments / models presentation etc.
- Therefore hereby we propose a amount of **Rs. 27 Lakhs** for the programme of promotion of district level for all 27 Districts and **Rs. 5 lakhs** for exhibition cost at State level. For this programme total cost will be **Rs. 1.32 crores** for 666 Government Secondary Schools.
- Note:** Suggested amount is based on the financials sanctioned for the Promotion of Science at District Level for the state of Uttarakhand, Haryana, and Punjab in the 2011-12.

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20) Book Fair at District Level

- Book Fair is playing a pivotal role in reiterating the importance of Knowledge. Books provide us with a great amount of knowledge and books also widen the door of knowledge.
- The Gujarat Government is proposing this programme at a rate of Rs. 1,00,000 / District.
- Therefore hereby we propose a total amount of **Rs. 27 Lakhs** for the programme of Book Fair at District level for all 27 Districts.
- Note:** Suggested amount is based on the financials sanctioned for the Book Fair Programme for the state of Rajasthan, Uttarakhand, Chhattisgarh, Bihar and Kerala in the 2011-12.

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21) Quiz Competition at District Level

- Quiz Competition is one of the important ways to promote the knowledge and increases the information along with the fun.
- The Gujarat Government is proposing this programme at a rate of Rs. 5,00,000 / District for various activities like organizing quiz competition at school and block level, developing question bank, other organizing cost etc.
- Therefore hereby we propose a total amount of **Rs. 1.35 crores** for the programme of Quiz Competition at District level for all 27 Districts.
- Note:** Suggested amount is based on the financials sanctioned for the Quiz Competition Programme for the state of Punjab in the 2011-12.

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22) Encouragement to Sports: Playground Development & Sports Equipments in Schools

- For overall development of students and encouraging sports, the Gujarat Government is proposing Playground Development & Sports Equipments in Schools.
- Under this programme, 2 Coaches will be appointed at salary of Rs. 7,500 per month. Ground Development will be done and sports equipments of various sports will be purchased for schools at Rs. 30,000/-.
- Therefore hereby we propose a total amount of **Rs. 7.14 crores** for 340 Government Secondary School.
- Note:** Sports Kit has been sanctioned for the state of Haryana, Chhattisgarh, Jharkhand and Kerala in the 2011-12.

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23) Life Skills Development Training Programme

- Main purpose of this programme is to inculcate abilities for adaptive and positive behaviour that enable individuals to deal effectively with the demands and challenges of everyday life.
- The programme will be implemented by Gujarat Knowledge Society (GKS) which will complete it in 40 sessions (1 Hour / Session) in the span of 2-3 months.
- Life skills include psychosocial competencies and interpersonal skills that help people make informed decisions, solve problems, think critically and creatively, communicate effectively, build healthy relationships, empathize with others, and cope with managing their lives in a healthy and productive manner.
- Therefore hereby we propose a total amount of **Rs. 5.47 crores** for all 54727 students of Government Secondary School at a rate of Rs. 1000 / Student.

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24) Forest and Environmental Sustainability for Tribal Talukas

- The Gujarat Government is proposing this programme to empower the youth of Tribal areas of Gujarat with skills for Forest and environmental sustainability as it inculcate abilities for adaptive and positive behaviour that enable individuals to deal effectively with the changing environment.
- The programme will be implemented by Gujarat Knowledge Society (GKS) which will complete it in 40 sessions (1 Hour / Session) in the span of 2-3 months.
- Forest and Environmental Sustainability includes understanding forest ecosystem, fire science, environmental threats, bio-energy and sustainability.
- Therefore hereby we propose a total amount of **Rs. 1.18 crores** for all 11769 students of 169 Government Secondary School located in 43 Tribal Talukas at a rate of Rs. 1000 / student

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25) Ergonomic Clinical Facilities in 225 Talukas for Teachers

- The Ergonomic Clinical Facility will give the teachers minute details of the ideal lifestyle during work and home and also help them prevent or decrease the Occupational Health Hazards like Back / Neck / Knee / Heel Pain etc.
- The Gujarat Government proposes to operate Ergonomic Clinical Facility in 225 Talukas on Build, Own, Operate and Transfer (BOOT) Model for the period of 5 Years.
- For the Ergonomic Clinical Facility, basic instruments of Rs. 4.0 Lakhs / Center and for man power resources Rs. 0.80 Lakhs / month / taluka is required. In man power per taluka - 1- Physiotherapist, 1- Assistant Physiotherapist, 1-Peon, 1-House Keeping Staff is included. Apart from the man power, in recurring component Machine Maintenance, Electricity, Gel & Tissue Papers & Misc. is considered.
- Therefore hereby we propose a total amount of **Rs. 30.73 crores** setting up the Ergonomic Clinical Facilities for Teachers at 225 Talukas in secondary schools.

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26) School Annual Grant and Minor Repair Grant

- Education development not only enlarges welfare to large section of population but also gives benefit of sharing growth process of our country. For improving school education it is necessary that our state requires school infrastructure. Provide essential requirements to run a school including state of the art information technology to all the Government schools.
- Hereby we are proposing basic recurring components School Annual Grant for the 600 Existing Government Secondary Schools in Gujarat State of **Rs. 50,000 per school.**
- Hereby we also propose minor repairs for the School building, play ground, campus, Electric fittings, Sanitary & other fittings, Furniture fittings, Conservative services, Toilet, Tanks for 600 Existing Government Secondary Schools in Gujarat State of **Rs. 25,000 per school.**
- So, considering School Annual Grant @ Rs. 50,000 / School & Minor Repair Grant @ Rs. 25,000 / School, the Gujarat Government proposes **Rs. 5.00 crores**
- Note: In the year 2012-13, this component has been sanctioned for Gujarat State.

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27) School Management and Development Committee (SMDC) Members Training - Community Mobilization

- School Management Development Committee(SMDC) have a direct role in monitoring the annual school grant, major and minor repair, strengthening of existing secondary schools and opening of new secondary school.
- SMDC Members 2 days training is proposed for Community Mobilization to reveal the Socio-Economic and Cultural barriers exist in Communities, to train them for monitoring the implementation of RMSA at School level and to explain them the roles and responsibilities of SMDC for universalization of Secondary Education.
- Therefore hereby we propose a total amount of **Rs. 39 Lakhs** for 2 Days Training Programme for 600 SMDCs: 6436 members at a rate of Rs. 300 per member per day.
- Note: In the year 2012-13, this component has been sanctioned for Gujarat State.

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School Management and Development Committee (SMDC) Members Training - Community Mobilization



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28) Special Training of "Psychology of Learning & Teaching"- 13500 Teachers

- The main purpose of this programme is to Highlight the different types/approaches and styles in learning and teaching so as to enable the teacher to effectively teach in their specific subjects and teachers can be aware about profile of the children in the 9th-10th class and can plan various activities for nurturing the skills by looking at their physical, mental and emotional Growth.
- The State Government proposes Special Teachers Training ("Psychology of Learning & Teaching") for 13,500 Teachers (Total 450 batches, Per batch 30 teachers) for 2 days and 600 key Resource Persons (Total 15 batches, per batch 40 Resource Person) for 5 days.
- Therefore here by we propose a total amount of **Rs. 1.68 crores** for Special Teachers Training for "Psychology of Learning & Teaching"- 13,500 Secondary Teachers, and 600 Resource Persons.

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29) Pilot Project: Interactive White Board for the 666 Secondary Schools with PC

- The benefits of technology in the classroom are broad and deep. When schools utilize education technology like Interactive Whiteboards, students are more engaged, more motivated, and more excited about learning.
- Government of Gujarat has implemented Centrally Sponsored Scheme ICT@School in 5970 Secondary and Higher Secondary schools successfully on BOOT model for a period of five years across the state with internet connectivity and man-power services. Modules of e-content based on the textbooks from Class 9 to 12 have been prepared and installed in all the Secondary and Higher Secondary Schools.
- Therefore here by we propose a total amount of **Rs. 10.66 crores** for Interactive Whiteboard pilot project for Class IX- X of 666 Government Secondary schools.

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30) General Knowledge and General Awareness programme for 1,00,000 Students

- General Knowledge and General Awareness is one of the important ways to promote the knowledge and increases the information. To create proper environment of the Competitive Exams like UPSC, GPSC, Railway and Banking recruitment boards, CAT among the students it is imperative to promote General Knowledge and General Awareness programme in the schools right from secondary education.
- Therefore hereby we propose a total amount of **Rs. 10.00 crores** for the General Knowledge and General Awareness at a cost of Rs. 1,000 per Student for 1,00,000 Students.

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31) Healthy Living for Adolescents Students of Secondary Schools

- The schools that focus on developing healthy eating and exercise habits for their children are rewarded with students that are more alert, more focused on learning and experience fewer absences during the school year. Healthy schools provide programs and an environment where children and adolescents learn and practice healthy behaviors that help students avoid the six risk behaviors that lead to chronic and acute conditions, such as Type II diabetes, obesity, teen pregnancy, HIV/Sexually Transmitted Infections, and disabilities caused by injury.
- Therefore hereby we propose a total amount of **Rs 5.47 crores** for the Health Living of Adolescents Students program at a cost of Rs. 1,000 per Student for 54,727 students of 666 Government Secondary Schools.

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Commissionerate of Schools Education, Gujarat State
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32) Water Conservation Education Programme

- Water conservation is a critical element of any future water management strategy. Water conservation can help us and our customers save water, save time, and save money throughout the year, not just in the summer. It is defined as the "beneficial reduction in water use, waste and loss" and is proven to be the most economical and environmentally protective management tool for meeting water supply challenges.
- Therefore hereby we propose a total amount of **Rs 5.47 crores** for the Water Conservation Training program at a cost of Rs. 1,000 per Student for 54,727 students of 666 Government Secondary Schools.

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33) Bone Banking Training Programme for Adolescent Girls

- The pattern of bone growth and loss over a life-time demonstrates that bones reach their maximum strength and density (peak bone mass) between the ages of 20 and 30 years. A key focus for preventing osteoporosis is to increase the peak bone mass that occurs prior to 20-30 years of age.
- The gain in bone mineral content before and during puberty is higher than the amount that is lost during the rest of the lifespan and is an ideal period to further increase peak bone mineral density.
- Therefore hereby we propose a total amount of **Rs 4.50 crores** to conduct the Training Programme on Bone Banking for Girls at a cost of Rs. 2,000 per Girls' Student for 22,510 Girls of 666 Government Secondary Schools.

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Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)

34) Management, Monitoring, Evaluation and Research (MMER)

- For efficient & effective implementation of Rashtriya Madhyamik Shiksha Abhiyan (RMSA) Scheme, activities like Management, Monitoring, Evaluation and Research are highly required.
- The various activities proposed under the RMSA Annual Plan 2013-2014 of Gujarat State amounts to Rs. 611.7 crores. Since 2.2% of Rs. 611.7 crores i.e Rs. 13.46 crores is admissible for Management, Monitoring, Evaluation and Research (MMER) as per RMSA Guidelines, we are proposing Rs. 13.46 crores for Management, Monitoring, Evaluation and Research (MMER) activities under the RMSA Annual Plan 2013-2014.
- Therefore, total RMSA Annual Work Plan & Budget 2012-13 amounts to **Rs. 625.16 crores** for the Gujarat State.

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Commissionerate of Schools Education, Gujarat State (ISO 9001 : 2008 Certified Organization)			
Financial Summary - Recurring & Non-Recurring			
Sr. No.	Particulars	Estimates Cost (Rs. in crore)	
		Sub Total	Total
1	Opening of 295 New Secondary Schools		415.24
	Proposed Non-Recurring Expenditure	370.46	
	Proposed Recurring Expenditure	44.78	
2	Construction of 142 Residential Quarters for Teachers		13.57
3	Requirement of 681 Additional Teachers in Existing Government Secondary Schools		22.88
4	Salary of Teaching Staff for Existing RMSA Schools approved in the year 2010-11 and 2011-12		52.86
5	In Service Training of 47,122 Teachers		7.06
6	Salary for Dutyary (Clerk) and Lab Attendant for 126 RMSA Schools sanctioned in 2010-11 and 2011-12		8.33
7	Training for 4,300 Librarians		0.67
8	Professional Development Programme for Government Schools Principal / In-charge Principal and Class-II Educational Service Officers in T.M. Ahmedabad		1.86

Commissionerate of Schools Education, Gujarat State (ISO 9001 : 2008 Certified Organization)			
Financial Summary - Recurring & Non-Recurring (Contd.)			
Sr. No.	Particulars	Estimates Cost (Rs. in crore)	
		Sub Total	Total
9	Professional Development Programme for 27 T.M.s by T.M. Ahmedabad		0.16
10	Empowering Girls training course in Government Schools		2.47
11	Inter District Study Tour / Excursion Trip		3.09
12	Yoga Promotion		0.34
13	Guidance & Counselling for Students		1.28
14	Mid Day Meals for Secondary Students of RMSA Schools setting in Primary Schools Premises		5.63
15	Climate Change and Environment Management Awareness Training Programme		5.47
16	Remedial Teaching		0.55
17	Math Lab Kit for Schools		0.67
18	Science Lab Kit for Schools		1.06
19	Promotion of Science at District Level		1.32
20	Book Fair at District Level		0.27

Commissionerate of Schools Education, Gujarat State (ISO 9001 : 2008 Certified Organization)			
Financial Summary - Recurring & Non-Recurring (Contd.)			
Sr. No.	Particulars	Estimates Cost (Rs. in crore)	
		Sub Total	Total
21	Quiz Competition at District Level		3.25
22	Program Development & Sports Equipments in Schools		7.14
23	Life Skill Development Training Programme		5.47
24	Forest & Environmental Sustainability for Tribal Tahukas		1.18
25	Emergency Clinical Facilities in 235 Tahukas for Teachers		30.73
	Proposed Non-Recurring Expenditure	9.00	
	Proposed Recurring Expenditure	51.73	
26	School Annual Grant & Minor Repair Grant		5.00
27	SMDC Members Training - Community Mobilization		0.39
28	Special Teachers Training "Psychology of Learning and Teaching"		1.68
29	Pilot Project - Interactive Whiteboard		10.64

Commissionerate of Schools Education, Gujarat State (ISO 9001 : 2008 Certified Organization)			
Financial Summary - Recurring & Non-Recurring (Contd.)			
Sr. No.	Particulars	Estimates Cost (Rs. in crore)	
		Sub Total	Total
30	General Knowledge and General Awareness programme		10.00
31	Health Living for Adolescent Students		5.47
32	Water Conservation Education programme		5.47
33	Home Ranking Training Programme for Adolescent Girls		2.50
	TOTAL COST		611.70
44	Management, Monitoring, Evaluation and Research (MMER)		13.46
	GRAND TOTAL		625.16

Therefore, total RMSA Annual Work Plan & Budget 2013-14 amounts to **Rs. 625.16 crores** for the Gujarat State.

Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)

**GUJARAT STATE
ICT @ Schools**

Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)

1) Establishment of 5 Smart schools

- As per the guidelines of Government of India, Government of Gujarat may set 5 smart schools in the state to serve as role model and to share the infrastructure and resources with the neighborhood's schools.
- In smart schools, the emphasis would not only be on the use of Information Technology but also on the use of skills and values that will be important in the next millennium.
- The Five Smart Schools will be established in Ahmedabad, Surat, Vadodra, Rajkot and Gandhinagar districts.
- The total cost for establishment of 5 smart schools stands at **Rs. 1.38 crore**

2) Dedicated Computer Teacher to 5970 Schools

- For the maximum use of Computers Hardware & Peripherals in the schools, dedicated computer teachers will be provided to schools which were covered under ICT@Schools Project.
- Computer Teacher will be provided for the 10 months on contractual basis with Rs. 10,000/- per month.
- Therefore the total cost for 5970 computer teacher stands at Rs. 119.40 crore for the period of 2 years (2013-15).

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3) E-Tutorial for students of Class-9 to 12

- State Government covered 5970 schools under ICT@School project. E-Tutorial (Electronic Tutorials) and Students Exercises should be launched / incorporated in the eContents to help the students, especially from rural background.
- As part of the e-Tutorial Project, students should be able take online mock tests of examination papers, which can be auto generated using Question Bank of Gujarat Secondary and Higher Secondary Education Board. E-Tutorial Programme would be launched on a Mission Mode whereby the use of E-Tutorial by each teacher and student in Secondary & Higher Secondary School should be monitored regularly and systematically by 227 ICT Coordinators at Taluka level and 34 ICT Coordinators at District level.
- Further, the e-Tutorial should have sufficient number of practice books online so that the students can have the option of doing practice of various subjects. Therefore the total cost will be Rs. 14.90 crore for E-Tutorial Programme for the year of 2013-14.

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4) Monitoring & Evaluation of 5,970 Schools

- Total 5,970 schools covered under ICT@Schools project throughout the Gujarat State.
- To evaluate the project, for all 4 zones, 4 Zonal Coordinators and 5 rented vehicles to visits various schools will be needed.
- For effective implementation of the project, seminars, workshops etc will be done at state and district levels.
- For the Monitoring & Evaluation, the total cost stands at Rs. 3.87 crore for the period of five years (2013-17).

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Financial Summary - Recurring & Non-Recurring

Sr. No.	Particular	Unit	Unit Cost (In Rs.)	Total (Rs. In crore)
1	Smart Schools	5	27,50,000	1.38
2	Computer Teachers (For the period of 2013 - 15)	5970	10,000	119.40
3	E-Tutorial for student of class 9 to 12			
	i. To prepare E-Tutorial for the student of Class 9 to 12			10.00
	ii. ICT Coordinators at Taluka Level	227	1,80,000	4.09
	iii. ICT Coordinators at District Level	34	7,40,000	0.81
4	Monitoring & Evaluation for the Project (For the period of 2013 - 17)	5970	754	3.87
	GRAND TOTAL			139.55

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GUJARAT STATE
Inclusive Education for Disabled at
Secondary Stage
(IEDSS)

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1) IEDSS, Administrative Cell

- For efficient & effective implementation of the scheme, we have to recruit new 8 personals for Non teaching staff in the year 2013-14 in administrative cell.
- An approximate budget for the same is Rs. 13,62,000/- For the existing administrative staff we have proposed Rs. 21,52,296/- We have also allocated the fund of Rs 3,50,000/- for the purchasing computer and other electronics items for ICT.
- Therefore for the Administrative cell we propose the total amount of Rs. 38.64 Lakhs.

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Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)

2) Student Oriented components

- Under the student oriented components we have proposed several items like Assessment, Assistive Devices Expenditure, Books and stationery, Uniform Allowances, Girl student's stipend, Helper for Disabled student, Hostel Allowance, Transport Allowance, Escort Allowance, Reader Allowance and Therapeutic Services.
- Therefore for the Student oriented components we propose the total amount of **Rs. 3.16 crore.**

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Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)

3) Teachers Oriented Programme - Special Teachers Salary and Special allowance

- The duty of special teachers is different then general teachers. They have to go in different schools where the disabled students are study.
- Considering the special type of duties the special teachers will be given salary and special allowance.
- Therefore for the fulfillment of these programme we propose the total amount of **Rs. 39.31 crore.**

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Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)

4) Other Items

- Under the other items expenditure we have proposed several items like Audio Visual Teaching Aids, Awareness programme for Special Teachers, General Teachers and Parents, Construction of Resource room and Equipment for resource room, Purchase & Development of Instructional Materials, Removal of Architectural Barriers (Ramp), Research Development Programme, Environment Building Programme and ICT Resource like JAWS, SAFA.
- Therefore for the carrying out these several activities we propose the total amount of **Rs. 2.52 crore.**

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Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)

5) Monitoring and Evaluation (5% of Total Budget)

- As per the Guide line of the IEDSS scheme 5% of central funds to be earmarked for Monitoring and Evaluation of the proper implementation of the scheme.
- Therefore to carry out the effective Monitoring and Evaluation of the scheme we have proposed the amount of **Rs. 2.27 crore.**

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Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)

Financial Summary - Recurring & Non-Recurring

Sr. No.	Particulars	Estimate Cost (Rs. in crore)
1	Part-I: IEDSS - Administrative Cell	0.39
	Sub total of expenditure (A)	0.39
	Part-II: Student Oriented programme	
a	Assistive devices expenditure	0.57
b	Assessment of children	0.18
c	Books & stationery	0.76
d	Uniform allowance	0.47
e	Girl students stipend	0.52
f	Helper/ attendant/aya for disabled children	0.01
g	Hostel Allowance	0.17
h	Transport Allowance	0.09
i	Escort Allowance	0.03
j	Reader Allowance	0.12
k	Therapeutic services	0.01
	Sub total of expenditure (B)	3.16

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Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)

Financial Summary - Recurring & Non-Recurring

Sr. No.	Particulars	Estimate Cost (Rs. in crore)
3	Part-III: Teachers oriented programme	
a	Special teachers salary	36.94
b	Special pay for special teachers	0.17
	Sub total of expenditure (C)	39.31
	Part-IV: Other items of expenditure	
a	Audio visual teaching aids	0.11
	Special teachers awareness programme	0.21
	General teachers awareness programme	0.02
b	Parents awareness programme	0.20
4	Construction of resource room	0.09
e	Equipment for resource room	0.66
d	Purchase & development instruction materials	0.66
	Removal of architectural barriers (ramp)	0.36
e	Toilet modification	0.30
f	Research & development programme	0.06

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Commissionerate of Schools Education, Gujarat State (ISO 9001 : 2008 Certified Organization)		
Financial Summary - Recurring & Non-Recurring		
Sr. No.	Particulars	Estimate Cost (Rs. in crore)
4	a Environment building programme	0.02
	b ICT resource like zms, soft	0.20
	Any other items (contingency)	
	Strengthening Training Institutes	
	Model inclusive schools	
	Sub total of expenditure (a)	2.52
5	Part-V Gross Financial Estimates (a) (b) (c) (d)	45.77
	Monitoring & Evaluation (estimated - 3%)	2.27
	GRAND TOTAL	47.64

Commissionerate of Schools Education, Gujarat State (ISO 9001 : 2008 Certified Organization)	
GUJARAT STATE Girls' Hostel Scheme	

Commissionerate of Schools Education, Gujarat State (ISO 9001 : 2008 Certified Organization)	
1) Non-recurring cost of construction of Girl's Hostel in 85 EBBs	
<ul style="list-style-type: none"> As per the revised cost norms of Ministry of Human Resources Development (MHIRD), Government of India Non-recurring cost for Construction of Girl's Hostel building in 85 EBBs of the state amounts to 209.19 crores as per the State Schedule of Rates (SOR). Therefore hereby we propose Rs. 209.19 crore for the construction of 85 Girls' Hostel Buildings 	

Commissionerate of Schools Education, Gujarat State (ISO 9001 : 2008 Certified Organization)	
2) Recurring expenditure as per financial norms	
<ul style="list-style-type: none"> As per financial norms of Ministry Human Resources Development (MHIRD), Government of India Recurring cost per Girls' Hostel per year is 15.71 lacs. Therefore hereby we propose Rs. 13.36 crore for the proposed 85 Girls' Hostel Buildings 	

Commissionerate of Schools Education, Gujarat State (ISO 9001 : 2008 Certified Organization)	
3) Management, Monitoring, Evaluation and Research (MMER)	
<ul style="list-style-type: none"> For efficient & effective implementation of Girl's Hostel Scheme, activities like Management, Monitoring, Evaluation and Research are highly required. The various activities proposed under the Girl's Hostel Annual Plan 2013-2014 of Gujarat State amounts to Rs. 222.55 crore Since 3% of Rs. 222.55 crore i.e. Rs. 6.68 crore is admissible for Management, Monitoring, Evaluation and Research (MMER) as per Girl's Hostel Guidelines, we are proposing Rs. 6.68 crore for Management, Monitoring, Evaluation and Research (MMER) activities under Girl's Hostel Annual Plan 2013-2014. 	

Commissionerate of Schools Education, Gujarat State (ISO 9001 : 2008 Certified Organization)		
Financial Summary - Recurring & Non-Recurring		
Sr. No.	Particulars	Total (Rs. In crore)
1	Proposed Non-recurring Expenditure for 85 EBBs	209.19
2	Proposed Recurring Expenditure for 85 EBBs @ 15.71 Lacs per EBB	13.36
3	Management, Monitoring, Evaluation, and Research (MMER)	6.68
	GRAND TOTAL	229.23

Commissionerate of Schools Education, Gujarat State
(ISO 9001 : 2008 Certified Organization)



THANK YOU

Annexure V

Cost Sheet of Gujarat for RMSA

S.No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
	Non recurring							
1	New Schools							
1.01	1 section school							
1.02	2 section school		295					Not approved in PAB and the State was advised to resubmit the proposal with required clarifications
1.03	2 section school (supplementary plan)		176					Not approved as details of feeder school alongwith UDISE data not given. Neither is the status on land availability given
	Sub total		471			0		
2	Civil Works of new school							
2.01	1 section school							
2.02	2 section school	125.58	295	37046.00			0.00	
2.03	2 section school (supplementary plan)		176	21959.12				
	Sub total		471	59005.12		0	0.00	
3	Other Civil works							
3.01	Teacher quarters	9.56	142	1357.00			0.00	In view of nil progress against previous years approval. No new approval
	Sub total	9.56	142	1357.00	0	0	0.00	
4	Other Non recurring							
4.01	Ergonomic Clinical Facilities	4	225	900.00			0.00	Physiotherapy centers cannot be approved under scheme
	Subtotal	4	225	900.00	0	0	0.00	
	TOTAL Non recurring			61262.12			0.00	
	Recurring							

S.No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
5	Staff for new schools sanctioned in previous years (2009-2013) (for 326 old schools)							
5.01	Subject teacher	3.36	681	2288.16			0.00	In light of State Govt decision to adjust the excess teachers available under the State cadre, the post are being cancelled
5.02	Subject teacher	3.36	978	3286.08			0.00	
5.03	Lab Attendant	0.84	326	273.84	0.07	326	22.82	Since these are not in position, notional salary of 1 month is approved. As and when these are put in place, salary of Lab Attendant will be approved/ reimbursed
5.04	Office Assistant	1.716	326	559.42	0.143	326	46.62	Since these are not in position, notional salary of 1 month is approved. As and when these are put in place, salary of Office assistant will be approved/ reimbursed
	Sub total		2311	6407.50		652	69.44	
6	Staff for new schools (2013-14)							
6.01	Head Master	4.2	471	1978.20		0	0.00	No new school
6.02	Subject teacher	3.36	942	3165.12		0	0.00	
6.03	Lab Attendant	0.84	471	395.64		0	0.00	
6.04	Duftary	1.72	471	810.12		0	0.00	
6.05	Peon	1.1	471	518.10		0	0.00	Not Approved
	Sub total		2826	6867.18		0	0.00	
7	Additional staff for existing schools sanctioned till 2012-13							
7.01	Subject teacher		681			0	0.00	State has excess teachers due to shifting of Class VIII to elementary stage
	Sub total		681	0.00		0	0.00	
8	School Grant							
8.01	School Grant (new Gov. Schools)	0.5	471	235.50			0.00	Schools are yet to be made functional

S.No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
8.02	School Grant (326+340 Schools)	0.5	666	333.00	0.5	666	333.00	Approved for schools as per UDISE
8.03	Books and Periodicals	0.1	471	47.10			0.00	Part of school grant
	Sub total			615.60			333.00	
9	Minor Repair							
9.01	Minor Repair (Gov. Schools)	0.25	666	166.50	0.25	185	46.25	Approved for Govt. Schools with their own building.
	Sub total	0.25	666	166.50	0.25	185	46.25	
10	Teacher Training							
10.01	Training for head masters / Class-II	0.6	300	180.00	0.08	300	24.00	Approved @ Rs. 8000 per HM and to be carried out through NUEPA
10.02	Comprehensive 2 month in-service training for teachers	0.18	5000	900.00				Not recommended separately. As in service teacher training already recommend at point no. 10.03 as per norms.
10.03	In-service training for existing teachers	0.015	47122	706.83	0.015	23058	345.87	Approved as per UDISE data
10.04	Training of KRPs	0.11	5	0.55	0.015	135	2.03	Approved as normative unit cost
10.05	Training of Master Resource Persons	0.11	20	2.20	0.015	405	6.08	Approved as normative unit cost
10.06	Training of Librarian	0.015	4300	64.50			0.00	Not approved
10.06	Training for District Education officers	0.6	27	16.20			0.00	Part of MMER
	Sub total		56774	1870.28		23898	377.97	
11	Quality Interventions							
11.01	Excursion trip for students within the State	0.002	54727	109.45			0.00	Not approved due to paucity of funds
11.02	Science exhibition at School level	0.15	666	99.90			0.00	To be funded under school grant
11.03	Science exhibition at district level	1	27	27.00	1	27	27.00	Approved as proposed
11.04	Science exhibition at State level	2.5	2	5.00			0.00	NCERT funds this
11.05	Book fair at district level	1	27	27.00	1	27	27.00	Approved as proposed

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S.No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
11.06	Climate & Environment Management Awareness	0.01	54727	547.27			0.00	The programme is proposed to be implemented through GSK but details like training content, methodology not provided
11.07	Science lab kit	0.15	666	99.90	0.15	644	96.60	Approved as per UDISE Govt schools as 10 kits per school
11.08	Quiz Competition	5	27	135.00			0.00	These competition may be organised with Science exhibition and book fairs
11.09	Math lab Kit	0.1	666	66.60	0.15	644	96.60	Approved as per UDISE Govt schools as 10 kits per school
11.1	Encouragement to Sports	2.1	340	714.00	0.2	100	20.00	Sport equipment for 100 schools approved as per norms, salary of coaches, ground development may be converged with Ministry of Youth affairs and Sports
11.11	Life Skill Development	0.01	54727	547.27			0.00	Proposed through GSK, the activity may be converged with AEP
11.12	Forest & Environmental	0.01	11769	117.69			0.00	Part of curriculum & syllabus
	Sub total			2496.08			267.20	
12	Guidance and Counselling							
12.01	Salary for Resource Persons	3	2	6.00	2.4	2	4.80	Unit cost approved as per norm
12.02	Salary for Guidance & Counseling Associate	1.8	27	48.60	1	27	27.00	Unit cost approved as per norm
12.03	Literature & display material			2.70	0.5	1	0.50	Approved as per norms
12.04	Sensitisation of Principals			70.70	0.4	27	10.80	Approved as per norm @ Rs. 40000 per programme for 27 programme
12.05	Remedial Teaching*	0.005	10945	54.73	0.005	10347	51.74	Approved as 20% of enrollment of ClassIX as per UDISE
12.06	Psychology of Learning & Teaching			168.30				TO be part of inservice training of teachers
	Sub total			351.03			94.84	
13	Equity Interventions							

S.No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
13.01	Girls oriented activities							
13.01.01	Empowering Girls	0.02	12370	247.40	0	0	0.00	Since these activities are to be part of Adolescence Education Programme and is also to be part of AEP. It is not approved seperately
13.01.02	Bone Banking Training Programme for Adolescent Girls	0.02	22510	450.20			0.00	The proposal seems to be duplicating some of the activities proposed under empowering girls
13.01.03	Ergonological Clinic Facilities			2173.50				No details
	Sub total			2871.10			0.00	
14	Any other activity							
14.01	Yoga Promotion	0.015	2300	34.50			0.00	Part of inservice training for teachers
14.02	Mid Day Meal	0.0214	26323	563.47			0.00	To be covered under MDM scheme
14.03	Interactive White Board		1332	1065.60				To be part of ICT@school
14.04	General Knowledge & Awareness	0.01	100000	1000.00			0.00	The activity is kind of duplication of quiz competition
14.05	Healthy Leaving for adolescents Students	0.01	54727	547.27			0.00	The activity is to be part of Guidance and Counselling
14.06	Water Conservation	0.01	54727	547.27			0.00	These activites are to be part of regular teaching and students should be encouraged to work on projects to create the awareness
	Sub total	0.066	239409	3758.11			0.00	
15	Community training							
15.01	Training of SMDC members	0.006	6436	38.62	0.006	6436	38.62	Approved as proposed
	Sub total	0.006	6436	38.62	0.006	6436	38.62	

S.No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
16	MMER							
16.01	Monitoring Activities			1346.00			61.37	Approved @ 5%
16.02	Research and Evaluation							
16.03	Salaries							
16.04	Honorarium							
16.05	TA/ DA							
16.06	Community Mobilisation							
16.07	Media oriented activities							
16.08	Other Activities 3							
16.09	Other Activities 4							
	Sub total MMER			1346.00			61.37	
	TOTAL Recurring			26787.99			1288.67	
	TOTAL (Non recurring + recurring)			88050.11			1288.67	

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GIRLS HOSTEL SCHEME

The location wise/ district wise non-recurring cost approved for girls hostels

SL. No.	District Name	Block/ Taluk Name	EBB / Non- EBB	Est. Cost (incl. furniture, bedding, gas, utensils, Boundary wall, electric installations, w/s & sanitary, fire safety, quality control etc.) (Rs. In lakh)	Remarks
1	Ahmadabad	Bavla	EBB	199.76	
2	Ahmadabad	Ranpur	EBB	199.76	
3	Ahmadabad	Sanand	EBB	199.76	
4	Ahmadabad	Viramgam	EBB	199.76	Fresh hostel approved by the PAB.
5	Amreli	Jafrabad	EBB	193.17	
6	Amreli	Rajula	EBB	193.17	
7	Banas Kantha	Amirgath	EBB	194.00	
8		Bhabhar	EBB	194.00	
9		Danta	EBB	194.00	
10		Dantiwada	EBB	194.00	
11		Deesa	EBB	194.00	
12		DEODAR	EBB	194.00	
13		DHANERA	EBB	194.00	
14		KANKAREJ	EBB	194.00	
15		THARAD	EBB	194.00	
16		VAV	EBB	194.00	
17	Bhavnagar	BHAVNAGAR	EBB	198.95	
18		BOTAD	EBB	198.95	
19		GHOOGHA	EBB	198.95	
20		MAHUVA	EBB	198.95	
21		PALITANA	EBB	198.95	
22		TALAJA	EBB	198.95	
23	Dohad	DAHOD	EBB	196.68	
24		DEVGADBARIA	EBB	196.68	Fresh hostel approved by the PAB.
25		DHANPUR	EBB	196.68	
26		FATEPURA	EBB	196.68	
27		GARBADA	EBB	196.68	
28		JHALOD	EBB	196.68	
29		LIMKHEDA	EBB	196.68	
30	Jamnagar	KALYANPUR	EBB	182.21	
31		KHAMBHALIYA	EBB	182.21	

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SL. No.	District Name	Block/ Taluk Name	EBB / Non- EBB	Est. Cost (incl. furniture, bedding, gas, utensils, Boundary wall, electric installations, w/s & sanitary, fire safety, quality control etc.) (Rs. In lakh)	Remarks
32		OKHAMANDAL (DWARKA)	EBB	182.21	
33	Junagadh	SUTRAPADA	EBB	198.78	Fresh hostel approved by the PAB.
34		UNA	EBB	198.78	
35		VERAVAL	EBB	198.78	
36	Kachchh	ABDASA	EBB	196.68	
37		ANJAR	EBB	196.68	
38		BHACHAU	EBB	196.68	
39		BHUJ	EBB	196.68	Fresh hostel approved by the PAB.
40		GANDHIDHAM	EBB	196.68	
41		LAKHAPAT	EBB	196.68	
42		RAPAR	EBB	196.68	
43	Kheda	BALASINOR	EBB	178.93	
44	Mahesana	SATLASANA	EBB	195.54	
45	Narmada	DEDIYAPADA	EBB	203.18	
46		SAGBARA	EBB	203.18	
47	Panch Mahals	GHOGHAMBA	EBB	173.73	
48		GODHRA	EBB	173.73	
49		HALOL	EBB	173.73	
50		JAMBUGHODA	EBB	173.73	
51		KADANA	EBB	173.73	
52		KHANPUR	EBB	173.73	
53		MORVA HADAF	EBB	173.73	
54		SANTRAMPUR	EBB	173.73	
55		SHAHERA	EBB	173.73	
56	Patan	HARIJ	EBB	189.7	
57		PATAN (VAGDOD)	EBB	189.7	
58		RADHANPUR	EBB	189.7	
59		SAMI	EBB	189.7	
60		SANTALPUR	EBB	189.7	
61	Rajkot	JASDAN	EBB	173.33	
62		MALIYA	EBB	173.33	
63		WANKANER	EBB	173.33	
64	Sabar Kantha	KHEDBRAHMA	EBB	198.78	

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SL. No.	District Name	Block/ Taluk Name	EBB / Non-EBB	Est. Cost (incl. furniture, bedding, gas, utensils, Boundary wall, electric installations, w/s & sanitary, fire safety, quality control etc.) (Rs. In lakh)	Remarks
65		MALPUR	EBB	198.78	Fresh hostel approved by the PAB.
66		MEGHRAJ	EBB	198.78	
67	SURAT	NIZAR	EBB	204.03	
68		SONGADH	EBB	204.03	
69		UCHCHAL	EBB	204.03	Fresh hostel approved by the PAB.
70		UMARPADA	EBB	204.03	
71	SURENDRANA GAR	CHOTILA	EBB	197.99	
72		CHUDA	EBB	197.99	
73		DHRANGADHRA	EBB	197.99	
74		HALVAD	EBB	197.99	
75		LAKHTAR	EBB	197.99	
76		LIMBDI	EBB	197.99	
77		MULI	EBB	197.99	
78		PATDI - DASADA	EBB	197.99	
79		SAYLA	EBB	197.99	
80	VADODARA	CHHOTA-UDEPUR	EBB	181.28	Fresh hostel approved by the PAB.
81		JETPUR-PAVI	EBB	181.28	
82		KAWANT	EBB	181.28	
83		NASWADI	EBB	181.28	
84	VALSAD	DHARAMPUR	EBB	201.36	
85		KAPARADA	EBB	201.36	
	TOTAL			16350.67	
	MMER			408.77	
	GRAND TOTAL			16759.44	Sharing Pattern-90:10

- i) Central Share @ 90% = Rs.15083.50 lacs and State Share = Rs.1675.94 lacs
- ii) The site development charges like landscaping, gate complex, roads, car & scooter parking sheds, development of garden, tree plantation etc. has not been supported. These activities can be taken up through convergence.
- iii) The establishment charges etc. may be met out from MMER provisions

Ugur
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