

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

Shastri Bhawan, New Delhi
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Minutes of the 42nd PAB Meeting (22nd Integrated RMSA PAB Meeting) held on 17th April, 2014 for approval of the Annual Work Plan & Budget for Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT@school, Girls Hostel, IEDSS, Vocational Education of State of **Gujarat** for 2014-15.

1. The 42nd Meeting (22nd integrated RMSA PAB meeting) of the Project Approval Board for considering the Annual Work Plan & Budget 2014-15 for Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT, Girls' Hostels, Vocational Education and IEDSS for the State of Gujarat was held on 17th April, 2014, under the Chairpersonship of Shri. R. Bhattacharya, Secretary (SE&L).
2. A list of the participants who attended the meeting is attached at **Annexure-I**.
3. At the outset Secretary, Education, (SE&L) welcomed Secretary Education, Gujarat and all participants. The Joint Secretary, Ms. Radha Chauhan, briefed the PAB that at the beginning of the 12th Five Year Plan (2012-13), had committed liabilities to the tune of Rs 8500 Crores, but since no new works were approved in 2012-13 and with limited approvals in the year 2013-14, the committed liabilities have come down to the tune of Rs 4800 Crores.
4. However, the concern still remains since a number of States still have a huge backlog of Non-Recurring works which could not be started due to the fixed cost norms of the earlier approvals, and where the States have not been able to arrange for the gap-funding between the earlier approved norms and the State SoRs, and where the funds have been released to the States resulting in the situation where the States are sitting on a huge unspent balance. She informed the PAB that this has resulted in preventing the release of funds from the Ministry on one hand, which later on may lead to surrendering of funds under the scheme, while the Scheme itself suffers from lack of

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

5. She noted that there is a need for the State to shift the activities of the subsumed components to the RMSA SPD. Since funds for all the subsumed components are now being released to the RMSA Implementing Society (**through the State**) all correspondence and communication will be with RMSA SPD and the Secretary including financial matters concerning all its subsumed components. Therefore, the States would do well to streamline the activities relating to ICT @ Schools, IEDSS, Vocationalization of Education and Girls' Hostel functioning into the RMSA Society and formally notify the RMSA SPD as the nodal person) anchoring all these activities.

6. She also informed the Board that in order to facilitate efficient implementation and also address issue relating to amount available to States under MMER, following provisions has been made:

(i) Release of ad-hoc recurring grant to the tune of 25% of the expenditure incurred in the previous FY by the States.

(ii) Facility of spill-over of funds relating to approvals of non-recurring grant that would provide States with the flexibility to deploy funds regardless of year of its approval (but as per norms under which they were approved).

(iii) MMER to be available as against the Annual Plan approval (**not release**).

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

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

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

PAB advised that States should ensure that all these special education teachers (for whom the financial support is being made from IEDSS) should be deployed in the school(s), and if they are serving more than one school in the vicinity then their formal deployment should be with the school having larger number of CWSN children.

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

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

(iii) **UDISE:** The issue with regard to **UDISE data** of the State was also raised. In the current year, MHRD/ TSG has used UDISE data to verify the distance from the UPS to the proposed secondary school and on the basis of distance shown in the UDISE data, the current year proposal for establishing new school has been appraised. However, the state claims some technical problem in that column no 19B of the UDISE DCF which results in inconsistency where the distance from UPS

to Secondary Schools is shown as zero in many cases even if the actual distance is 6 or 15 Kms. and due to this discrepancy in the data, proposals for new school could not be found eligible for upgradation.

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

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

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

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

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

- (iv) Reference was made to the 3rd RMSA JRM aide memoire which suggested tracking of children who have passed out of Class VIII to ensure that they get enrolled in Class IX, using simple techniques of identifying clusters/feeder schools to a Secondary school
- (v) In view of the limited availability of funds under the programme and also the fact that States have been unable to act on previous approvals relating to recruitment and appointment of staff, PAB indicated that approvals regarding Lab Attendants, Librarians and Multi task Support Staff previously committed but not yet acted

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

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

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

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

10. Secretary (Education), Gujarat explained that the State is taking steps to improve UDISE data. Since 2013-14 was the first year the UDISE data was collected in unified form due to which there were data discrepancies. The State has undertaken certification in last year to improve the quality and reliability of data. He further added that since under secondary level, the aided schools are more in number than Govt schools, their data is determining factor for overall quality of data and due to reluctance of these schools in sharing the information, there has been delay in submission of data last year. This year the State has made funding towards these aided schools conditional on submission of UDISE data. This has improved the coverage under UDISE but there are still some gaps which the State is planning to cover in another one year.

11. Areas of Strength –The Department of Education in Gujarat has been able to mobilize the whole government on the agenda of improving school performance. This is seen in the Gunutsav exercise which is carried out every year.

12. The State has also taken several initiatives to start innovative processes in improving access and quality in Secondary Education

13. There is active involvement of senior officials in the present set-up in the details of the programme which conveys the extent of ownership of department and a strong leadership in the programme.

14. Areas of concern:

- GER at secondary level has increased from 65.63 in 2012-3 to 77.51 in 2013-14 whereas during the same period NER has gone down from 57.64 in 2012-13 to 47.93.
- The retention rate has gone up from 87.5 in 2012-13 to 92.26 in 2013-14 whereas Drop-out rate has increased by 1.35 pp.
- Some districts viz. Kachch, Dangs, Banaskantha, Tapi and Surendranagar have adverse the education indicators and need special attention and intervention.
- The GPI for the State is 0.76 which is lower than national GPI of 0.88. GPI is further worse in Banskantha (0.53), Gandhinagar (0.62) and Kachchh (0.62) which need special intervention.
- State also needs to strengthen its planning team and to plan for integration of schemes under SPO, RMSA. The weak financial management system in the State is adversely affecting implementation of the scheme as there are huge discrepancies in audit reports, and QPRs which has hampered smooth fund flow to the State. With respect to UDISE, though the discrepancies observed in 2013-14 have reduced, there are still some substantial inaccuracies that need to be addressed urgently. As GIS mapping and school mapping is under process in the State, the State is yet to identify the requirement of secondary schools correctly universal access to secondary schooling.

- PAB also expressed concern about the slow implementation of RMSA interventions in the State specially w.r.t. civil works (including Girls hostels) and teacher training. It was noted that Girls Hostel funds has not yet been released to the RMSA society. In the 2013-14 PAB the State has requested to relocate the approved quarters in tribal areas. PAB had agreed to relocation subject to State providing the details. However till date no such list/details have been received from the State.

15. Special Focus Districts and Convergence:

There are 85 Educationally Backward Blocks (EBBs) spread over 20 districts. Out of these, 25 are in the five Special Focus Districts (ST concentrated districts). Out of the total number of schools strengthened in the previous years, 42 are in MCD districts and 27 in ST concentrated districts. Out of the 5970 schools supported under ICT, 294 schools are in MCD and 1134 schools are in ST concentrated districts.

- With regard to the convergence of Centrally Sponsored Schemes in Government schools, 6297 schools are covered under RMSA, 5970 schools under ICT @ schools, 0 under IEDSS schools and 0 schools under Vocational Education. The objective is to cover the schools completely in terms of available schemes- the whole school approach where a school improvement plan makes use of the available schemes at the state and centre to ensure the holistic development and improvement of the school. Thus, a school is ensured adequate and good quality infrastructure-compatible with the pedagogical needs of the different classes and subjects, teachers training, remedial, libraries, laboratories, children with special needs, special educators, ICT facilities, vocational education/options and linkage with girls Hostels.
- Even though a major amount of funds under IEDSS goes to Gujarat, the fact that these are all in the non-government sector and that they have not been mapped on to the school data causes concern.
- Similarly, even though Gujarat is one of the States which have introduced vocational subjects into the school curriculum and has carried out structural

changes in the school curriculum to open options students in regular schools to take up vocational subjects, in collaboration with the Board, yet the State has still not yet leveraged the Vocational Education Component of the MHRD.

16. Progress under RMSA:

(i) Recurring

During the last financial year, a total outlay of Rs.1227.33 lakh (excluding MMER) was approved for the State under the recurring head with a central share of Rs.920.50 lakh against which there was no release to the State due to high opening balance / Unspent balance in the State. Progress of 43% of has been reported with an expenditure of Rs 652.79 lakh.

(ii) Non Recurring

Out of the total approved outlay of Rs.22242.70 lakh for civil works under non-recurring head and central share of Rs.16638.44 lakh, Rs. 7946.26 lakh have been released. There is committed liability of Rs.8692.18 lakh. Review of Progress of civil works sanctioned revealed that while there has been progress in construction of 72 schools approved in 2010-11, construction of 224 new schools approved in 2011-12 and 12 new schools approved in 2011-12 has not yet started. There was no progress against 194 schools approved for strengthening. Spillover outlay for non-recurring approval in the previous year is Rs. 1091.39 Crore.

SPD, Gujarat informed the PAB that all the tenders for pending works will be completed by July 2014. He also informed that for the civil works approved in 2009-10, 2010-11 and 2011-12 on the normative cost, State is pitching in extra funds required for completion of the work.

PAB approved the proposal for Cancellation- 19 schools approved previously under RMSA for strengthening without any components.

Revalidation- The proposal of the State for revalidation of expenditure of Rs. 71.31 lakh incurred on training of HMs in 2011-12 was considered. Keeping in view that this activity of training of HM was sanctioned in 2010-11 but the funds were received late by the State and the activity was conducted by the State in 2011-12, the revalidation of Rs. 71.31 lakh for training of HM through IIM in 2011-12 was approved. Details at **Annexure IV.**

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

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

*(may be read with the appraisal of the State)

Rashtriya Madhyamik Shiksha Abhiyan

Sl. No.	<u>Activities</u>
	<u>Non Recurring</u>
1.	<p>Up gradation of new schools:</p> <p>The State has proposed upgradation of 154 new secondary schools in 2014-15. Since the school mapping exercise is still in process and correct requirement of secondary schools in the State is not yet known, it was not possible to assess the requirement. In addition, in 2013-14, the State's AWP&B proposal for new schools was based on Gunutsav feedback and no alignment with GIS school and habitation mapping was carried out. This was a cause of concern since the results of Gunutsav 2012-13 and Manual mapping of 2011-12 vary widely.</p> <p>Hence PAB advised the State to first complete the GIS mapping and then take up the new schools as per requirement. If necessary, a review PAB may be held in August/September in which the corrected requirement will be considered with all the details. The State informed that GIS mapping has been completed for 14 districts and the report will be shared very soon.</p> <p>Upgradation of KGBV UPS to secondary school</p> <p>The State has proposed upgradation of 35 UPS schools of KGBV to Secondary school. The PAB did not approve as a secondary school within a</p>

	<p>distance of 5 km is already existing in all these areas and these EBBs have been approved Girls Hostel which the State is constructing aligned with the approved Model Schools.</p> <p>PAB appreciated the approach / model but since there cannot be any duplication of the approved Girls' Hostels, it advised the State to shift the girls passing out of KGBVs to these Girls Hostel as these are located in the same EBBs.</p>
2.	<p>Other Non-Recurring components</p> <p>The proposal of the State for 165 Teachers' Quarters in 177 schools was not approved by the PAB as 40 quarters approved in 2010-11 have not still been constructed by the State. In addition the State policy of clubbing and locating these quarters at Taluka will not be serving the purpose envisaged for teachers quarter in which the objective is to ensure that teachers have a residence in the place of posting. The PAB also observed that the locations proposed by the State are well connected by permanent roads.</p> <p>State requested to re-consider the proposal for new school in lieu of 40 teachers quarter approved in 2010-11. <u>PAB agreed to consider cancellation of Teacher quarter and approval of new school subject to the condition that the outlay for new school does not exceed Rs. 240 lakh, which is the amount approved for the Teachers' Quarters. Details of schools to be provided by the State for formal approval.</u></p> <p>Proposal for renovation and restoration of Heritage school building was not approved by the PAB since there are no norms under RMSA.</p>
	Recurring
3.	<p>Staff for New School:</p> <p>The proposal of the State for 154 HM, 308 subject teaches, 154 office Assistant and lab attendant 308 was not approved as new schools were not approved by the PAB.</p>
4.	<p>Staff for New School approved in previous years (2009-14)</p> <p>The States proposal for funding of teachers for new schools approved in the previous years was not approved as the State already has surplus State</p>

	<p>cadre teachers available in the State due to shifting of Class VIII to elementary level and the new teachers for Elementary Schools are being supported from SSA. PAB 's views is that the RMSA programme will not take on the expenditure/ financial liabilities which are originally the State's responsibility The decision regarding this was already taken in 2013-14.(Ref- PAB minutes of 2013-14)</p>
5.	<p>School Grant: PAB approved school grant to 666 existing govt. schools @ Rs.50000/- per School.</p>
6.	<p>Minor Repair: The proposal of the State for Minor repair grant for 666 govt. school was not approved since maintenance of State schools should be taken up by the State.</p>
7.	<p>Teacher Training:</p> <ul style="list-style-type: none"> The proposal of the State for in-service training of 23500 teachers including teaching Headmaster of Govt. schools was restricted to 11750 @ Rs 300 for 5 days teachers in view of low progress on teachers training in 2013-14. <p>Training of SRG members for leadership programme:</p> <ul style="list-style-type: none"> As regards training of SRG Members for leadership in 2014-15 was considered and approved for 50 resource person as per NUEPA plan@ Rs 300 for 10 days .This will be carried out by NUEPA <p>Professional Development programme for Head Masters</p> <ul style="list-style-type: none"> 350 Head master professional Development was approved @ Rs 300 for 10+2+2+2 days as per NUEPA programme. This will be carried out by NUEPA <p>Other training</p> <ul style="list-style-type: none"> Other training program like training of new teachers for higher secondary, special training for Maths and English was not approved due to lack of details in the plan. <p>The State must ensure an outcome orientation of all the activities. Training should be aimed at specific objectives with specific outcomes and deliverables outlined in the activity plan. It has been seen that if the attendance of teachers in the training is recorded and teachers are graded</p>

	<p>on their activities in the training, the training becomes more fruitful. It is also suggested that teachers may outline one or two practices they will adopt in their classrooms as training take-aways. State may ensure documenting of all the activities approved above.</p>
8.	<p>Quality Interventions:</p> <ul style="list-style-type: none"> • 26 science Exhibitions was approved for all districts @ Rs 1 lakh for each against the proposal of 34 sciences Exhibition at district level and • 26 Book fair was approved for all districts @ Rs 1 lakh per Book Fair against the proposed 34 Book Fair at districts level. • State had proposed Science Kit for 666 School and demo kit for 666 schools was approved @ Rs. 15000 per school. (NCERT kits to be procured) since this was not carried out last year. • The approval for sports equipment for schools was limited to 100 schools @ Rs. 20000/-per school as against the proposal of 340 schools. • The State had proposed Remedial Teaching 11900 for student which was approved but the State may focus on districts with low results. • Science exhibition at State level is funded by NCERT, hence was not approved under State budget. Funds for science exhibition are to be funded under school grant. • Other activities not approved are Maths kit for schools, Fitness program for teachers, Quiz competition at district, Interactive White boards and Healthy living for Adolescent students. While fitness for teachers can be woven into the training programmes (if they are residential programmes), Quiz competition can be clubbed with Book Fair and Science Fair activities. Healthy living for adolescents should be part of the School Health programme under NRHM and also part of the school Curriculum under Physical Education during regular school hours. . Interactive White Boards should be part of the ICT @ School component and can be woven in as part of the ICT implementation.
9.	<p>Guidance and Counseling:</p>

	<p>The financial support for strengthening of Guidance and Counseling in all Schools and district level was approved for Rs. 9.00 lakh, which will include guidelines for teachers and school heads, Sensitization of Principals and development of Literature and Display Material. The Guidance and Counseling aspects of teachers' skills should be woven into the in service teachers training.</p> <p>The State may work out the activities for the Guidance and Counseling Co-ordinators in consultation with NCERT/ NERIE or other educational Experts in order to meet the needs for Guidance and Counseling for secondary schools including adolescent education programmes, school health issues in secondary schools, career counseling and higher education counseling, bullying/ ragging issues in schools, life skills and values and the setting up of these cells in every school.</p> <p>The State is advised to draw up a deliverable, which may be, apart from development of Guidance and Counseling Guidelines for Headmasters and teachers, ensuring that the State Counseling team trains at least 2 teachers (one male and one female) in Guidance and Counseling in the 666 government schools covered under RMSA.</p> <p>The training programmes for Schools heads and teachers in these issues may also be documented. The State may ensure an outcome orientation and documenting of all the above activities.</p>
10.	<p>Community training:</p> <p>The proposal of the State to organize training of 6644 SMDCs Members @ Rs. 300/- per day for two days with a total outlay of Rs. 39.86 lakh was restricted by the PAB for members of schools with only class IX and X i.e. 9360 members. For other schools the training to be converged with SSA training The State may examine the School Management Committee Guidelines developed in Assam, Orissa and Uttarakhand and ensure an effective and need response based training for the SMDC. One or two focus areas may be focused on in the training, eg Monitoring, outreach for retention or support activities for preventing drop-out, or for enhancing enrolment through child tracking, etc.</p>
11	MMER has been approved @5% of total outlay

18. ICT@ school

PAB was informed that 6380 schools have been approved to be covered under ICT component in two phases. ICT activities are in progress in all 3650 schools approved in 2008-09. Against approval of 2730 in 2009-10, activities only for 2320 schools have been taken up and 410 schools have not yet been covered.

Within these 5970 schools where the activities have started, discrepancy with regard to UDISE code for 337 schools has been observed. The details are given in the table below: –

Sl. No.	Year	No. of Schools Approved	UDISE Code available	Discrepancies
1	2008-2009	3650	3390	<u>Total : 260 Schools</u> <ul style="list-style-type: none">• 251 schools are private schools• 3 schools are closed schools• 5 schools are colleges• 1 school is duplicate in same year
2	2009-2010	2320 (410 schools not implemented by state)	2025	<u>Total : 295 Schools</u> <ul style="list-style-type: none">• 208 schools are private schools• 6 schools are closed schools• UDISE code not provided for 16 schools• 65 school repeated in 2008-2009
Total		5970	5415	555

Approved outlay to Gujarat till date is as below:

Year	No. of School	Outlay	Central Share	State Share
2008-09	3650	24455.00	18250	6205.00
2009-10	2730	18291.00	13650	4641.00
TOTAL	6380	42746.00	31900	10846.00

Central Share Releases

Year	GOI share	Non-recurring Releases					Pending
		Till 2010-11	2011-12	2012-13	2013-14	Total	
2008-09	18250	5842.35	5107.65	0	3650	14600.00	3650.00
2009-10	13650	4095	0	675.93	3419.07	8189.00	5460.00
TOTAL	31900	9937.35	5107.64	675.92	7069.07	22789.98	9110.00

State Share Releases

Year	Due State Share in respect to GOI release	State Release	Balance
2008-09 & 2010-11	10846.00	8672.18	2173.82
TOTAL	10846.00	8672.18	2173.82

Progress Till Date

Implementation is being carried out on a BOOT Model. The state has clubbed together 3650 Schools (1150 schools of 2007-2008 and 2500 schools of 2008-2009).

- Gujarat has an agreement for these schools from October '2009 to September '2014 with M/S NIIT Ltd. And M/s Educomp Solution Ltd.
- One School Coordinator for 5 Schools has been assigned. A total of 730 School Coordinators have been deputed for 3650 schools by NIIT Ltd. & Educomp Solutions Ltd. for rendering support for maintenance of Hardware, Teachers' Training and Students' Training.
- As per the Agreement between Commissioner of Schools and above said agencies, 5 teachers per school were proposed to be trained. Therefore 9,350 teachers by NIIT Ltd. & 8,900 teachers by Educomp Solution Ltd. i.e. 18,250 teachers were trained under the ICT@Schools Project.

26,803 Student by NIIT Ltd. & 16,120 students by Educomp Solutions Ltd. i.e. 42,923 students were trained under the ICT@Schools project

With regard to the 2730 Schools approved in 2009-10 orders to implement ICT@Schools in 2,444 schools project has been placed. However, till date, ICT @ Schools is being implemented in 2320 schools only. The details are as below:

Sl. No.	No. of Schools	No. of Schools implemented	Date of Agreement	Completion Date
1	1059	994	10/12/2010	09/12/2015
2	740	740	10/12/2010	09/12/2015
3	645	586	07/01/2011	06/01/2016
Total	2444	2320		

Customized Education Software in Gujarati and Multimedia Projectors for all 5970 schools have been procured under this schemes.

Issues:

State needs to clarify of the UDISE discrepancy of 965 (555 + 410) schools (out of 6380).

- State to send the list of 410 schools approved in 2009-10 Approval for these schools may be revoked. 2730 schools approved in 2nd phase but 2320 schools only seem to have covered (as per progress report provided).
- No third party evaluation has been carried out by the state.
- No Dedicated computer teachers available in the schools.

Comprehensive status on implementation of ICT Scheme has not been received. State is advised to send a comprehensive report in which apart from the number of schools are given, the list of schools with UDISE code, the training details of teachers, e-content, Broadband internet connection, AMCs arrangements, etc. Budget provision of Rs. 50.98 Crore has been made in year 2014-15.

For the year 2014-15, the State has proposed for 5 Smart Schools, @ Rs 27.50 lakh per school, financial support for salary of 5970 Computer Teachers @ Rs 10,000 per month per teacher, E-tutorials for Class IX to XII, ICT Coordinators at Taluka Level, ICT Coordinators at District Level and Monitoring and Evaluation Cost(for the period of 2014 - 18) for a total amount of Rs 139.92 crore.

Owing to the fact that there are too many discrepancies which the State will first have to clarify and the committed liabilities on past approvals before any fresh proposal can be considered

State is to clarify the issues raised with regard to the earlier approved schools with in a month, failing which, approval will be revoke on those schools, and the amount released against them to be adjusted against further releases of RMSA. It was also decided that further release of committed liabilities / expenditure in respect of schools already covered will be subject to cleansing / clarifying the details of the schools (name, location, Government or Government aided, secondary / higher secondary /middle school, etc) alongwith providing the UDISE code for schools approved earlier.

19. IEDSS

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

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

In light of limited availability of funds and the fact that recurring grants lapse at the end of FY, reimbursements will not be entertained beyond the FY unless and until it is specifically sought and more importantly approved and re-validated by the PAB.

However, in no case, proposals not approved in previous years including teacher's salary will be considered for reimbursement.

The Annual Plan proposal of the State appraising of reimbursement for 2012-13 and 2013-14 and approval for fresh proposal for 2014-15 under the IEDSS component was considered by the PAB. It was noted that the previous releases made to the State including Rs. 34 crores in compliance to the Hon'ble High Court Order dated 22.03.2013 has been utilized for payment of salary to the Special Teachers for the period of 2009-10, 2010-11 and 2011-12. While the State has made progress in addressing major issues relating to the data of Children with Special Needs in schools as well as the deployment of these Special Teachers with reference to such schools, still there remain few issues that need further verification and clarification with reference to qualification of the Special Teachers that they are eligible as prescribed under the norms of the Scheme.

The Principal Secretary (Education), Government of Gujarat submitted that out of the total number of 976 Special Teachers in the State, 595 have been verified at the State level and are being certified as eligible as per the norms of the Scheme. As regards the remaining, the State is in the process of completing the verification which may take some time. The PAB approved the reimbursement of salary component for the 595 Special Teachers cleared by the State for the year 2012-13 and 2013-14. On the remaining number of teachers, since the State has sought more time, the same may be taken up for consideration as and when the State submits its verified claim for reimbursement. The PAB has also directed that in view of the Hon'ble High Court direction, the State may expedite its report in the matter of the remaining teachers. The approved reimbursement may be released immediately to the State Government subject to compliance with requirements such as submission of UC, audit reports and progress report.

The PAB was appraised that the proposal of the State relating to the number of children to be covered under the student oriented component of the Scheme is incomplete. The UDISE data with school-wise spread over with CWSN submitted by the State has not been used in formulating the proposal of the State. On the instance of the Department, the State attempted to co-relate with the proposal with the UDISE data submitted. Based on the revised proposal of the State, 5533 children have been identified in specific schools. The State has requested for further time to complete

their survey of children in the Government and aided schools so that focused and targeted intervention under the Scheme is reached to the CWSN. In view of the discrepancies in data and States' own request for further time, the PAB approved the student oriented component for 4389 children in 1842 schools identified by the State. The remaining students to be covered will be taken up once the State has in a position to complete the needed survey and correct its data set relating to CWSN.

The appraisal of the State proposal has also revealed that the Audit Report submitted by the State for the years 2009-10, 2010-11, 2011-12 and 2012-13 is basically an audit of the GCERT's IE Cell whereas the overall implementation under the scheme is totally NGO driven. The Audit Report does not mention anything on the audit being conducted by the NGOs to give a sense of financial propriety and quality of implementation of the scheme. Of this, the Audit Report submitted by the State is incomplete and bereft of any detail of the utilization of the funds for the scheme.

The PAB observed that the objective under the scheme is to enable the children with special needs to be a part of the main stream formally schooling and make it as inclusive as possible. To this end, while provision of teachers is very critical but simultaneously the need for child centricity in approach should not be lost sight of the State since launch of this scheme in 2009-10 has not been able to take own any other activities especially, under the students oriented component and the overall focus exclusively has been on payment of teachers' salary.

This needs to be corrected and the Principal Secretary has presented a detailed approach to taking over the implementation of the scheme by the State and to ensure that the objective of inclusion of the CWSN is achieved. To this extent he has also assured that the implementation will not be totally left to the NGOs and the State Government will ensure that its agency will be actively guiding and take ownership of the scheme particularly norms that it has become an integral part of the RMSA.

For the year 2014-15, proposals submitted by the State have been appraised. The salary for 595 special educators is approved. Students Oriented Component as per the UDISE data submitted by the State, there are 4389 CWSN children who are eligible for students oriented component. PAB approved **Rs.78.81 lakh** as follows:

- i.** Assessment of 1898 CWSN @Rs.150/- per CWSN with total outlay of Rs.2.85 Lakh.

- ii. Books and stationery to 4389 CWSN @ Rs.400/- per CWSN with total cost of Rs.17.56 lakh.
- iii. Uniforms to 4389 CWSN @ Rs.400/- per CWSN with total cost of Rs.17.56 Lakh .
- iv. The helper/attendant to 125 CWSN for 10 months @Rs.100/- per month per CWSN with total outlay of Rs.1.25 Lakh **is approved subject to** State Govt. furnishing the list and details of these CWSN in terms of name, types of disability, school where they are studying with UDISE code, etc.
- v. The hostel allowance to 366 CWSN for 10 months @Rs.500/- per month with total outlay of Rs.18.30 Lakh **is approved subject to** State Govt. furnishing the list and details of 366 CWSN in terms of name, types of disability, school where they are studying with UDISE code.
- vi. The transport allowance to 1041 CWSN for 10 months @Rs.100/- per CWSN with total outlay of Rs.10.41 Lakh.
- vii. The escort allowance to 382 CWSN for 10 months @Rs.75/- per CWSN with total outlay of Rs.2.86 Lakh.
- viii. The reader allowance to 1304 blind children @Rs.500/- per CWSN with total outlay of Rs.6.52 Lakh **is approved subject to State furnishing the list of blind children after re-verification.**
- ix. The therapeutic services to 200 CWSN @Rs.750/- per CWSN with total outlay of Rs.1.50 Lakh.

The proposal of audio visual as **equipment for resource room** in 30 resource room proposed to be equipped in the 30 model schools has also been approved @ Rs. 70000/- per resource room with the total cost of **Rs.21 lakh.**

20. Girls Hostel:

Non recurring grant:

PAB was informed that Gujarat has 85 EBBs. 78 hostels were already approved in 2009-10 but no grant could be released. In the PAB 2013-14, the State Govt.

proposed for sanction of non-recurring grant based on State SORs for 78 hostels approved earlier plus 7 fresh hostels. Since the SORs varied from District to District, the Appraisal team recommended the proposal at a cost ranging from Rs. 173.33 lakh to Rs.204.03 lakh. PAB approved all the 85 hostels including 7 fresh hostels on State SORs and 1st instalment of Central share of Non-recurring @50% amounting to Rs. 7541.75 lakh has been released in 2013-14.

The State Govt. has proposed for sanction of additional Non-recurring grant of Rs. 5155.68 lakh owing to escalation in the State SORs and cost of furniture for 85 hostels. PAB informed the State that the unit cost approved already included an amount of Rs. 6.91 lakh towards the furniture for each hostel.

Since the Ministry has already released the 1st instalment based on State SORs to the State Govt., PAB expressed its inability to the proposal for additional Non-recurring grant of Rs. 5155.68 lakh towards difference in the State SORs and cost of furniture.

21. Vocational Education

Gujarat has not yet leveraged the CSS of Vocationalization of Education in schools. No proposal under the scheme has been received from the State.

Approval for 2014-15

22. Based on above approvals accorded for various interventions in respect of all five Schemes, the total interventions amounting to **Rs. 3270.01 lakh** including the non-recurring interventions amounting to Rs. **21 lakh** and recurring interventions amounting to **Rs. 3249.01 lakh** with the central share amounting to **Rs. 3025.05 lakh** and state share of **244.94 lakh**. The MMER in respect of all these Schemes for the approved interventions will come to **Rs. 155.71 lakh**. The Spill over from previous approvals of (Non-Recurring Grants) and committed liabilities as against it was noted with reference to further releases of non-recurring grants to the State. The Scheme-wise depiction of the proposals of the State and approvals accorded by PAB in financial term is capitulated in the following table:

Component wise approval for 2014-15

(Rs. in Lakh)

S. No.	Scheme	Fresh approvals for 2014-15			GOI share	State share	Committed Liability	Spill over
		Non Recurring	Recurring	Total				
1	RMSA	0.00	824.11	824.11	618.08	206.02	8735.77	13287.82
2	IEDSS	21.00	2269.19	2290.19	2290.19	0.00		42.60
3	ICT@school	0.00	0.00	0.00	0.00	0.00	13262.17	17804.56
4	Girls Hostel	0.00	0.00	0.00	0.00	0.00	7541.75	16350.67
5	VE	0.00	0.00	0.00	0.00	0.00	0.00	
	Total	0.00	3093.30	3114.3	2908.27	206.02		
	MMER		155.71	155.71	116.78	38.92	0.00	0.00
	Total	21.00	3249.01	3270.01	3025.05	244.94	29539.68	47485.65

The Component wise costing sheet in respect of approved interventions is enclosed at **Annexure-III**.

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

- (i) The State Administration shall give a written commitment for meeting its share of the RMSA, ICT@ school, IEDSS, Girls Hostel & Vocational Education of the budget approved according to prescribed sharing pattern of the components.
- (ii) SMDCs or equivalent bodies should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works, and other such expenditure, 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 2009-10 and give the details of this to GOI before the release of second installment.
- (iv) The second installment would only be released after (a) the proportionate installment of State share has been transferred to the State

implementation Society, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2013-14 and (d) Audit Reports have been submitted for the year 2012-13.

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

Annexure-I

List of Participants of the 42nd PAB Meeting (the 22nd composite meeting) of Project Approval Board (PAB) to consider integrated Annual Work Plan and Budget, 2014-15 for the State of Gujarat of RMSA, ICT, Girls' Hostels, Vocational Education and IEDSS Schemes held on 17th April, 2014 in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.

1. Shri R. Bhattacharya
Secretary, SE&L, MHRD Chairperson
2. Ms. Vrinda Sarup
Additional Secretary, (SE), MHRD
3. Ms. Radha S. Chauhan
Joint Secretary, Secondary Education-1, MHRD
4. Shri Yogendra Tripathi,
JS & FA, MHRD
5. Ms. Caralyn Khongwar Deshmukh
Director, RMSA-1, Dept. of SE&L, MHRD
6. Ms. Ankita Mishra Bundela
Deputy Secretary (RMSA.2), MHRD
7. Shri S.L. Negi,
Director, Girls Hostel & IEDSS, SE&L, MHRD
8. Shri Anil Kakria
DS (Finance), MHRD
9. Shri Sushil Bhushan
Under Secretary, Vocational Education, MHRD
10. Ms. Nagamani Rao
Under Secretary, Girls Hostel, MHRD
11. Shri Rajesh Kumar Maurya
Under Secretary, MHRD

Gujarat

12. Shri A.M. Tiwari, Principal Secretary

RMSA, Govt. of Gujarat

13. Shri Mukesh Kumar, SPD
Govt. of Gujarat.
14. Dr. R.U. Purohit, Director, SCERT
Govt. of Gujarat
15. Shri R.S. Nihama, Joint Director
RMSA, Govt. of Gujarat
16. Shri Vijay Patel, Project Co-ordinator
Govt. of Gujarat

Representative of Other Organization

17. Dr. Ranjana Arora, Professor & Head
NCERT, New Delhi
18. Shri Jagdish Singh,
Sr. Research Officer, Planning Commission, New Delhi
19. Dr. Sharad Sinha, Associate Professor,
RMSA Project Cell, NCERT
20. Dr. Kawsar Wizen
NUEPA, New Delhi
21. Dr. Anita Nuna, DVS
NCERT, New Delhi

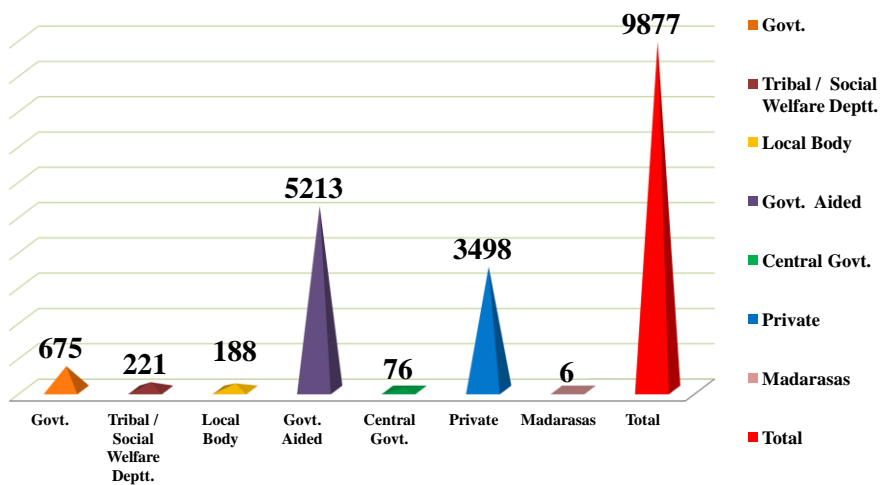
TSG-RMSA

All Consultants of TSG-RMSA



RMSA- Project Approval Board Meeting Gujarat ANNUAL WORK PLAN AND BUDGET : 2014-15

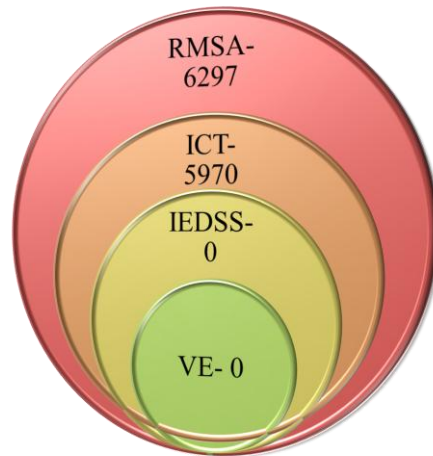
Schools by Management



Integrated Coverage of Secondary School

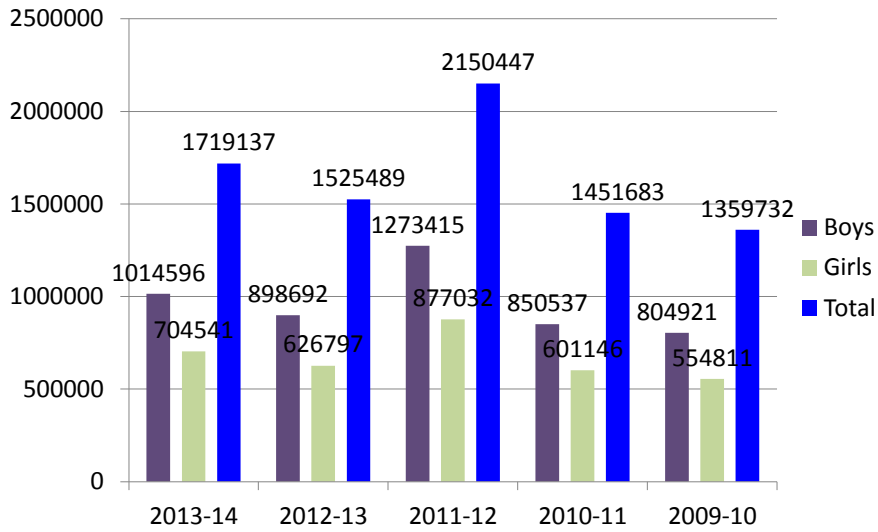
Common Coverage

All 6297 Schools
covered under
RMSA and 5970 of
these covered under
ICT@ Schools



EDUCATION
INDICATORS

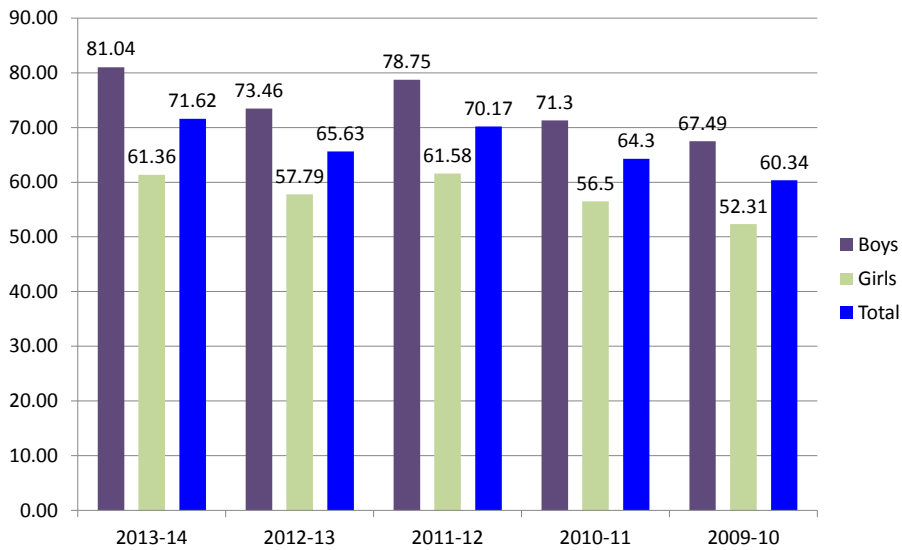
Enrolment (Secondary level)



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

1

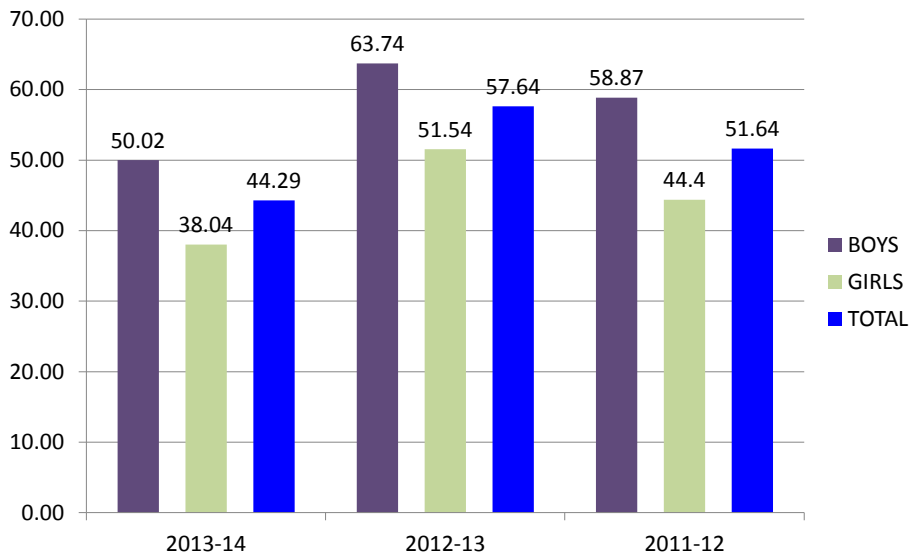
Gross Enrolment Ratio (Secondary level)



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

2

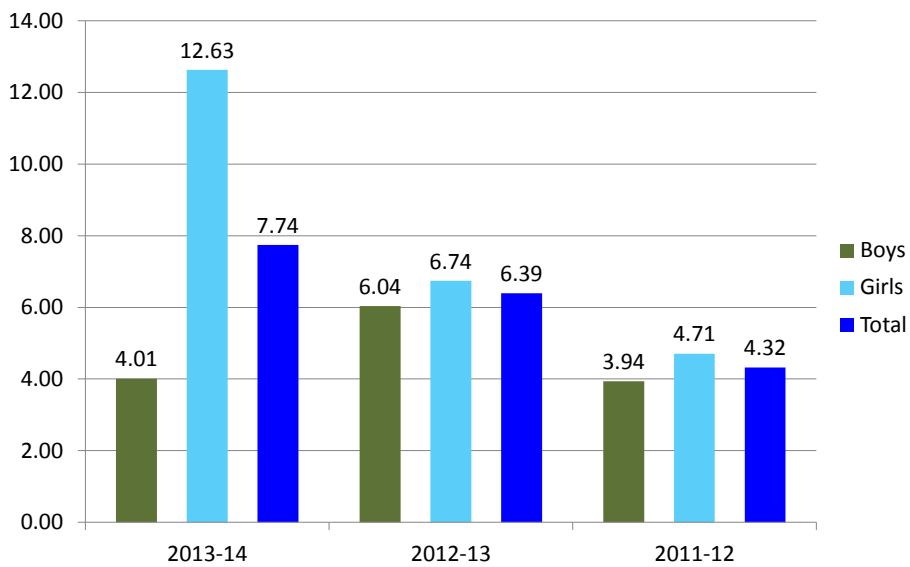
Net Enrolment Ratio (Secondary level)



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

3

Drop-out Rate (Secondary level)

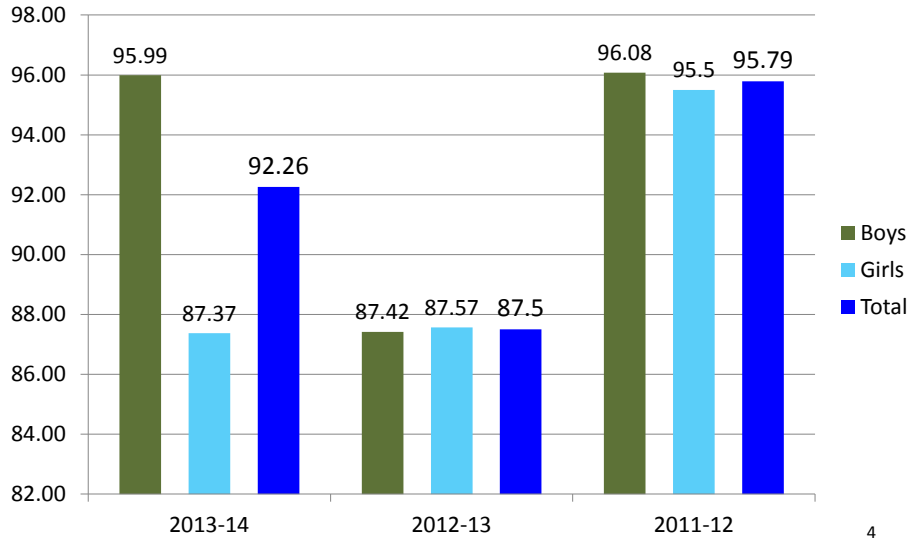


Source:- 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

5

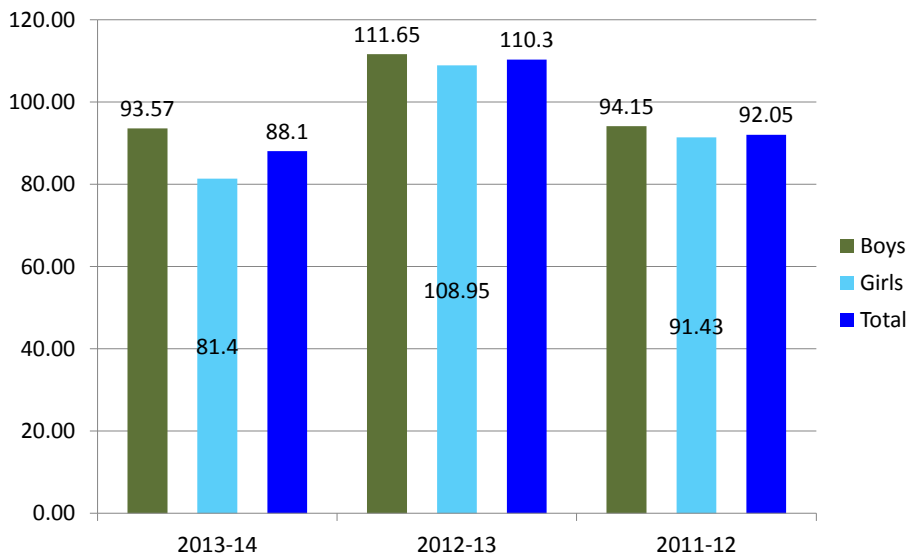
Retention Rate (Secondary level)

The Dangs 154.48%, Banaskantha 131.29%, Surendranagar 131.69% and Kachh 129.40%

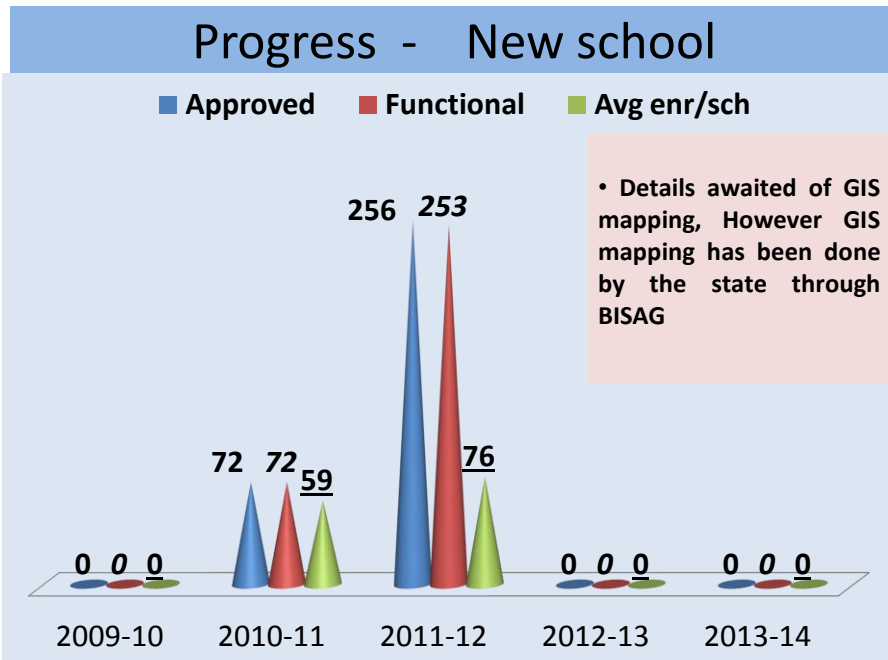


Source:- 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

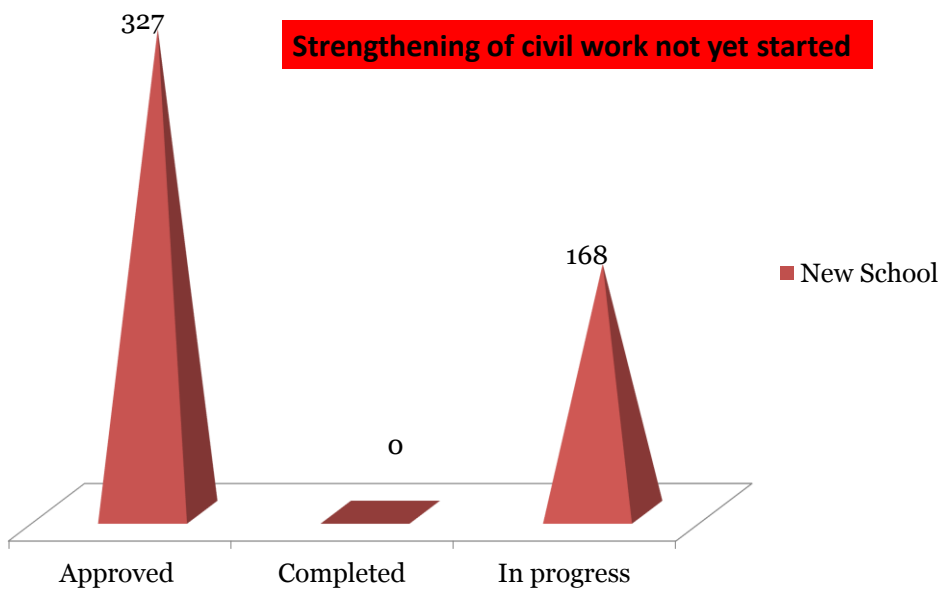
Transition Rate:- (class VIII to IX)



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



Glimpse of Civil Works Progress

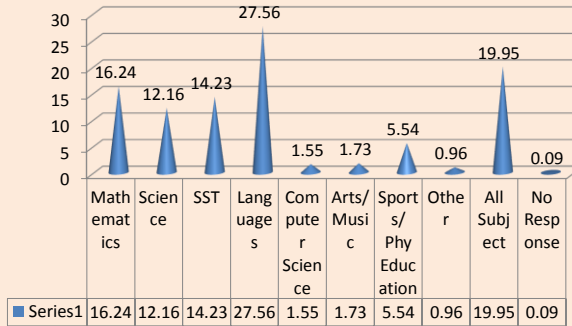


Qualification and Subject Teachers

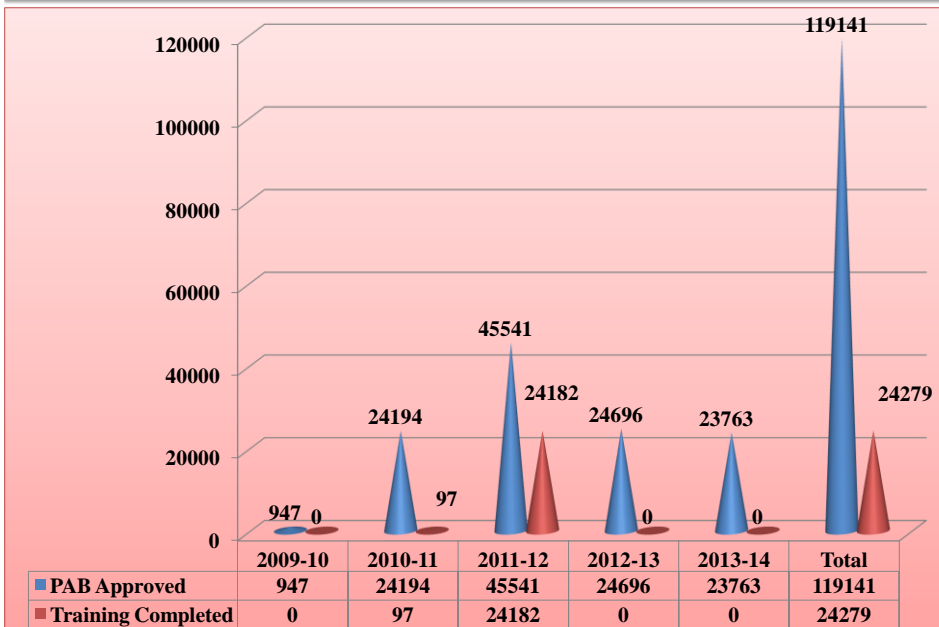
Teaching Qualification

Sec. Schools	B. Ed & M. Ed Teachers in %
Govt.	85.44
Aided	85.97

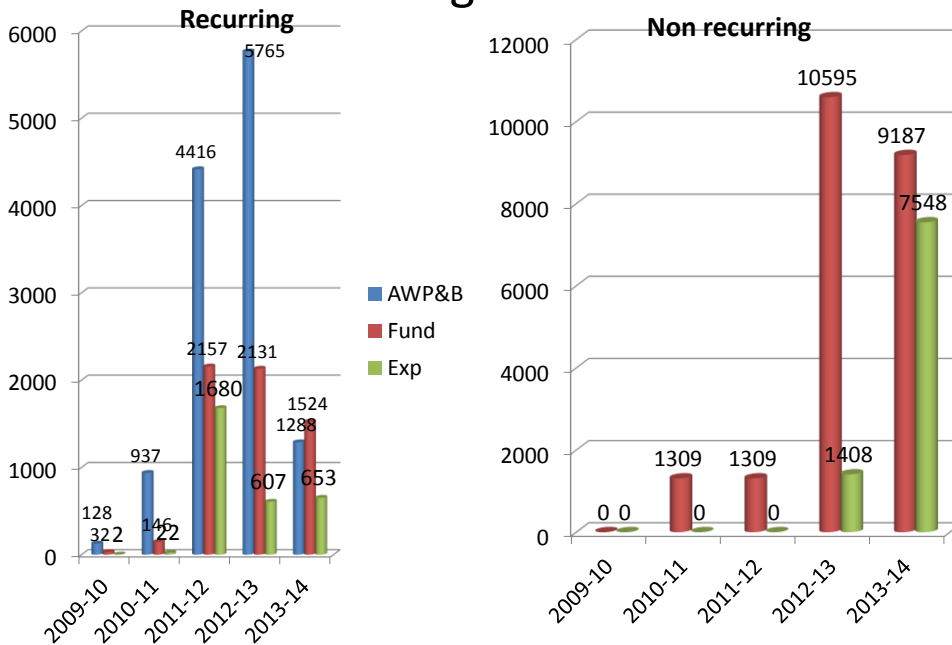
Subject-wise Distribution of Teachers



Teacher Training

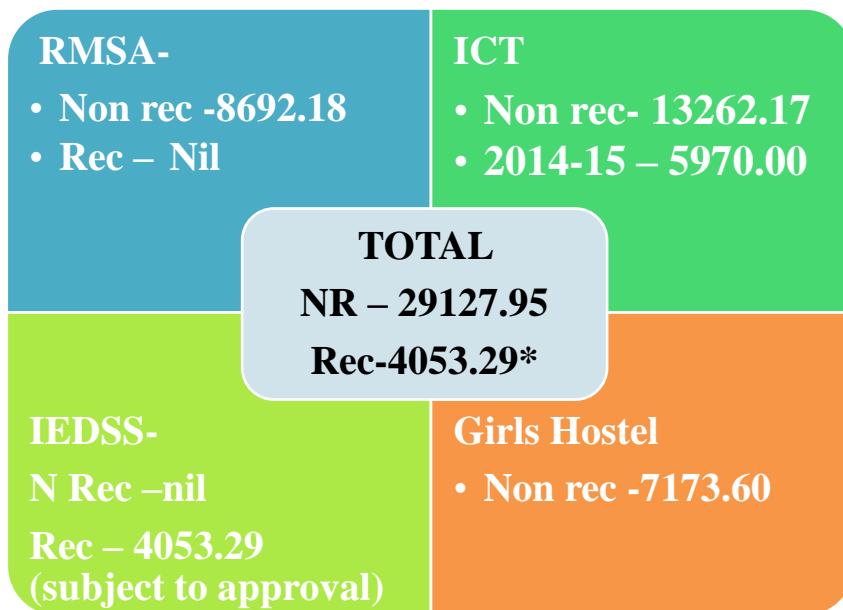


Progress



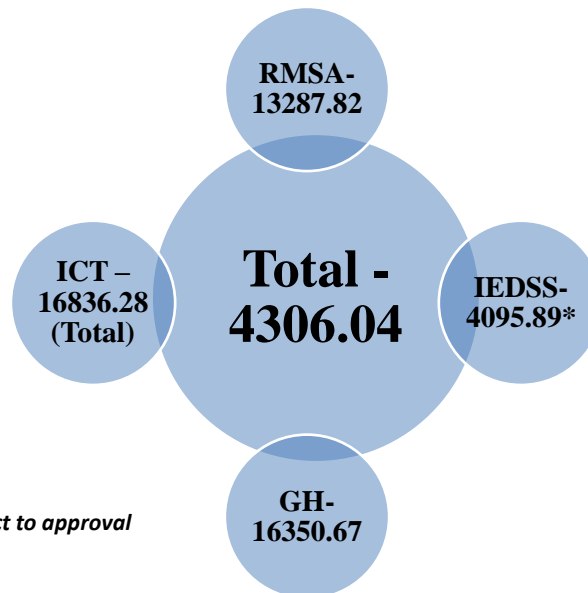
Committed Liability

Rs. In lakh



Spill over

Rs. In lakh



Issues

- Girls Hostel funds not yet released to society
- District Kachch needs special attention as the GER is 59.10% , NER 33.02% and GPI 0.65
- Programme management- frequent change of staff
- Plan- not integrated, interventions proposed are repetitive from last year, beyond framework- MID day meal, ergonomic clinical facility, etc
- Vocational Education not yet started
- Civil works for strengthening of 194 schools not yet started

Issues

- UDISE code discrepancy for 377 schools under ICT
- Under ICT documents pending
 - Evaluation report
 - No third party evaluation report
 - Comprehensive status report
- **Weak Financial Management system:**
 - Many audit objections
 - Expenditure of recurring activities carried forward to next year
 - Incomplete audit report
 - Replies to objections pending

Points for PAB's consideration

- ICT for 410 schools approved in 2009-10 not yet implemented- **Proposed for cancellation**
- 19 schools approved under RMSA for strengthening without any components- approval to be cancelled , no financial implications
- Expenditure for 2011-12 in audit report more than approval

Activity	Approval	Expenditure	PAB's consideration
Exp on training of HM through IIM	Approved in 2010-11 (Rs. 116.40 lakh)	Expenditure incurred in 2011-12 (Rs. 71.31 lakh)	Revalidation as approval for 2011-12
School grant & Minor repair	Approved in 200-10 and 2010-11	Expenditure in 2011-12 (Rs. 174.60 lakh)	State to bear
Empowering Girls	Approval in 2011-12 (Rs. 56.27 lakh)	Expenditure (Rs. 56.87 lakh)	Rs. 0.60 lakh excess State to bear

Points for PAB's consideration

- Salary of special Education teachers under IEDSS
 - No approval for 2012-13 and 2013-14
 - 2013-14- huge UDISE discrepancy
 - Reimbursement claim for 2012-13 submitted by State Rs. 3142.25 lakh for 1195 teachers
 - Reimbursement claim for 2013-14 submitted by State Rs. 1986.05 lakh (till Oct) for 1195 teachers
 - No Govt Policy on special teachers
 - Teacher appointed by NGOs
 - On Court order salaries paid by State Govt
 - As per verification 595 special education teachers found eligible
 - **Placed for revalidation of salary for 595 teachers**
 - 2012-13 – Rs. 1881.56 lakh
 - 2013-14 – Rs. 2171.73 lakh
 - Total - Rs. 4053.29 lakh

Proposal and Recommendation
RMSA

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15			Spill over	Total Outlay	
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Fin	Fin	
A	RMSA									
	Non recurring									
1	New Schools									
1.01	2 section school						9616.80	9616.80		
1.02	1 section school		154	25987.26			1017.48			
1.03	Upgradation of KGBC UPS to secondary school	81.3	35	2845.50						
	Sub total		189	28832.76			10634.28	9616.80		
2	Strengthening of existing Govt schools									
2.01	Additional Classroom	No fresh proposal					838.87	838.87		
2.02	Science Lab						555.10	555.10		
2.02	Lab equipments						177.00	177.00		
2.04	Computer Room						295.00	295.00		
2.05	Library						546.00	546.00		
2.06	Art and Craft						615.00	615.00		
2.07	Toilet block						214.50	214.50		
2.09	Others						125.75	125.75		
	Sub total						3367.22	3367.22		

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15			Spill over	Total Outlay
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Fin	Fin
4	Other Civil works								
4.01	Teacher quarters	---		1429.00			0.00	240.00	240.00
4.02	RO Plant for schools	0.8	100	80.00			0.00		
4.03	Renovation and Restoration of Heritage school building	200	15	3000.00			0.00		
	Sub total			4509.00					

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	Recurring						
6	Staff for new school (2014-15)						
6.01	Head Master	4.2	154	646.80			
6.02	Subject teacher	3.36	308	1034.88			
6.03	Lab Attendant	0.84	154	129.36			
6.04	Office Clerk	1.41	308	434.28			
	Sub total		924	2245.32			
7	Staff for new schools sanctioned in previous years (2009-2014)						
7.01	Head Master						
7.02	Subject teacher	0.28	978	3286.08			
7.03	Lab Attendant		326				
7.04	Office Assistant		326				
	Sub total			3286.08			
10	School Grant						
10.01	School Grant (Gov. Schools)	0.5	666	333.00	0.5	666	333.00
	Sub total		666	333.00		666	333.00

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
11	Minor Repair						
11.01	Minor Repair	0.25	666	166.50			
	Sub total		666	166.50			
12	Teacher Training						
12.02	In-service training for existing teachers	0.015	23500	352.50	0.015	11750	176.25
12.03	Training for new teachers			195.15			
12.05	Training of SRG for SL				0.03	100	3.00
12.06	Training on School Leadership for Head Masters	0.75	325	243.75	0.048	350	16.80
12.06.01	Special training for Maths and English teachers	0.9	240	216.00			
12.07	DEO Training	0.75	34	25.50			
	Sub total			1032.90		12200	196.05

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
13	Quality Interventions						
13.1	Excursion trip	0.002	59352	118.70			
13.3	Science exhibition	1	34	34.00	1	26	26.00
13.4	Book fair	1	34	34.00	1	26	26.00
13.6	Science exhibition at State level	1	5	5.00			
13.7	Science exhibition at School level	0.15	666	99.90			
13.8	Maths Kit for School	0.18	666	119.88			
13.9	Science Kit for School	0.6	666	399.60	0.15	666	99.90
13.1	Fitness program for teachers	0.045	326	14.67			
13.11	Encouragement to Sports	2.1	340	714.00	0.2	100	20.00
13.12	Quiz	5	34	170.00			
13.13	Interactive Whiteboard with PC	0.8	1332	1065.60			
13.14	Healthy living for Adolescents Students	0.01	59352	593.52			
	Sub total			3368.87			171.90

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
14	Guidance and Counselling						
14.01	Financial support for Guidance and Counselling - Co-ordinators	3	2	6.00			9.00
14.02	Financial support for Guidance and Counselling-Research Associate	1.8	34	61.20			
14.03	Literature & display material	0.15	34	5.10			
14.04	Sensitization of Principals	0.65	34	22.10			
14.05	Remedial Teaching	0.005	11900	59.50	0.005	11900	59.50
14.2	Psychology of Learning & Teaching			61.05			
	Sub total		12004	214.95		11900	68.50
15	Equity Interventions						
	15.1 Girls oriented activities						
15.01.01	Empowering Girls	0.02	15318	306.36			
15.01.02	Bone Banking Training Programme for Adolescent Girls	0.02	26890	537.80			
	Sub total		42208	844.16			

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
15.02	SC/ ST oriented activities						
15.02.01	Environmental Development program	0.01	13832	138.32			
	Sub total		13832	138.32			
16.02	Any other activity						
16.02.01	Training to Librarian & implementation of Software		329	113.08			
16.02.02	Climate Change and Environment Management Training Program	0.01	59352	593.52			
16.02.03	Life Skill Development Training	0.01	59352	593.52			

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
16.02.04	Ergonomical Clinical Facility		248	3388.00			
16.02.05	Mid day Meal		29184	625.00			
16.02.06	Bio-metric Attendance and CCTV monitoring of classroom	1	100	100.00			
16.02.07	Equity and Retention drive in SFD- Providing Bi-cycle to students	0.05	11000	550.00			
16.02.08	Water Conservation Education Programme	0.01	59352	593.52			
	Sub total			6556.64			
17	Community training						
17.01	Training of SMDC members	0.006	6644	39.86	0.006	9360	56.16
	Sub total		6644	39.86		9360	56.16
	TOTAL Recurring			18226.61			825.61
	RMSA-Total (Non recurring + recurring)			51568.37			825.61

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
C	ICT						
	Non recurring						
39	Establishment of SMART schools (H&S)	27.50	5	137.50			
	Total Non- recurring (B)			137.50			
	Recurring						
43	Salary of Computer Teacher						
43.02	Salary of Computer Teacher under BOOT model	2.00	5970	11940.00			
	Sub Total	2	5970	11940.00			
45	Any other Activity (May be added suitably)						
	E-Tutorial for students of class 9 to 12	0.26	5970	1527.00			
	Sub Total		5970	1527.00			
	TOTAL Recurring	2	11940	13467.00			
	ICT-Total (Non recurring + recurring)	2.00	11940	13604.50			

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
B	IEDSS						
	Non recurring						
21	Resource Room	4.2	6	25.20			0.00
	Establishment of resource room	32	100	3200.00			0.00
22	Equipment for resource room	1	6	6.00			0.00
	Additional facilities in approved Model school	100	2	200.00			0.00
25	Audio Visual teaching aids	0.25	55	13.75			
	Subtotal Non recurring		169	3444.95			

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	Recurring						
26	Salary of New Special education teachers	0.36	1143	4938.86		595	2171.73
28	Special pay for general teachers trained in special education	0.05	733	35.18			
29	Student oriented	0.024	12026	293.27		4389	86.36
30	In-service training for existing teachers	0.023	950	22.03			
32	Orientation of Principals, Educational	0.01	2650	13.95			
33	ICT Resource like JAWS, SAFA	0.1	25	2.50			
34	IEDSS Cell Administrative			37.55			
	Sub total			5343.35			2258.09
	Sub total Recurring			5343.35			2258.09
	IEDSS-Total (Non recurring + recurring)			8788.30			2258.09

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15			Spill over	Total Outlay
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin		
D	GIRLS HOSTEL								
	Non-Recurring grant								
46	Civil Works of Girls Hostel		85	5156.00				16350.67	16350.67
	Sub total non recurring		85	5156.00					
	GH-Total(Non recurring)			5156.00					

Overall Proposal and Recommendation

Rs. In lakh

S.No	Scheme	Fresh Proposal for 2014-15			Spill over	Fresh Recommendation for 2014-15			Total outlay
		Non Rec	Rec	Total		Non Rec	Rec	Total	
1	RMSA	33341.8	18226.6	51568.4	13287.82	0.00	825.61	825.61	14113.43
2	IEDSS	3445.0	5343.3	8788.3	4095.89*	0.00	2258.09	2258.09	6353.98
3	ICT	137.5	13467.0	13604.5				0.00	0.00
4	GH	5156.0		5156.0	16350.67	0.00		0.00	16350.67
5	VE			0.0				0.00	0.00
	MME R		2813.00	2813.0			154.18	154.18	154.18
	Total	42080.2	39850.0	81930.2	33734.4	0.0	3237.9	3237.9	36972.3

Thank You

Costing Sheet-Gujarat

(Rs. In lakh)

S.No.	Activities	Approval for 2014-15		
		Unit Cost	Phy	Fin
A	RMSA			
	Recurring			
1	School Grant			
1.01	School Grant (Gov. Schools)	0.5	666	333.00
	Sub total			333.00
2	Teacher Training			
2.01	In-service training for existing teachers including teaching HMs	0.015	11750	176.25
2.02	Training of SRG members for leadership programme	0.03	50	1.50
2.03	Professional Development Program of Head Master	0.048	350	16.80
	Sub total			194.55
3	Quality Interventions			
3.01	Science exhibition at district level	1	26	26.00
3.02	Book fair at district level	1	26	26.00
3.03	Science Kit for School	0.15	666	99.90
3.04	Encouragement to Sports (Sports material to schools)	0.2	100	20.00
3.05	Remedial Teaching	0.005	11900	59.50
	Sub total			231.40
4	Guidance and Counselling			
4.01	Financial Support for strengthening			9.00
	Sub total			9.00
5	Community training			
5.01	Training of SMDC members	0.006	9360	56.16
	Sub total			56.16
	TOTAL Recurring			824.11
	RMSA-Total (Non recurring + recurring)			824.11
B	IEDSS			
6	Non recurring			
6.01	Equipment for resource room	0.7	30	21.00

S.No.	Activities	Approval for 2014-15		
		Unit Cost	Phy	Fin
	Subtotal Non recurring			21.00
7	Recurring			
7.01	Salary of New Special education teachers		595	2190.38
7.02	Student oriented Activities including assistance and equipments		4389	78.81
	Sub total			2269.19
	Sub total Recurring			2269.19
	IEDSS-Total (Non recurring + recurring)			2290.19
	Total Non Recurring (RMSA+IEDSS)			21.00
	Total Recurring (RMSA+IEDSS)			3093.30
	MMER@5% (RMSA+IEDSS+ICT+GH)			155.71
	Total recurring including MMER			3249.01
	Grand Total (RMSA+IEDSS)			3270.01

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

Revalidation Proposal of Gujarat

Revalidation for Gujarat

Activity	Expenditure in 2011-12	Approval in 2011-12	Excess Expenditure	Revalidation	State to bear	Remarks
Training of IIM	71.31	nil in 2011-12	71.31	71.31		Activity approved in 2010-11 (Rs. 116.40 lakh), carried out in 2011-12 due to late receipt of funds.
Inservice training of teachers	944.55 Revised as Rs. 781.55 lakh	796.1	148.45 (as per audit report)		Rs. 148.45 lakh, in case the certificate is not received	In the Audit report the expenditure reported is Rs. 944.5 lakh. However now the State has informed that Rs. 163 lakh has been refunded to SPO, Hence the expenditure stands revised at Rs. 781.55 lakh which is within the approved outlay. The State will be asked to make necessary adjustment in audit report
School Grant & Minor repair	472.1	326.5	145.6		145.6	Spent against approval for 2011-12, 2010-11 and 2009-10. Rs. 145.60 lakh to be borne by the State
Empowering of girls	56.87	56.27	0.6		0.6	State will have to bear the excess amount
Total			365.96	71.31	294.65	