

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

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Shastri Bhawan, New Delhi

Dated: 12<sup>th</sup> May, 2014

Minutes of the 36<sup>th</sup> RMSA PAB Meeting (16<sup>th</sup> Integrated RMSA PAB Meeting) held on the 27<sup>th</sup> February, 2014, for approval of Annual Work Plan & Budget 2014-15 of **Tamilnadu** under the Centrally Sponsored Scheme of the Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

1. The 36<sup>th</sup> Meeting (16<sup>th</sup> Integrated RMSA PAB) of the Project Approval Board of the RMSA to consider the Annual Work Plan & Budget 2014-15 for the State of Tamil Nadu under Rashtriya Madhyamik Shiksha Abhiyan (RMSA, including the components of ICT@ Schools, Girls' Hostels, Vocational Education and Inclusive Education for the disabled at Secondary Stage (IEDSS) was held on the 27<sup>th</sup> February, 2014, under the Chairmanship of Shri R. Bhattacharya, Secretary (School Education & Literacy).
2. The list of participants who attended the meeting is attached at **Annexure-I**.

**Rashtriya Madhyamik Shiksha Abhiyan (RMSA)**

3. At the outset, Secretary (SE&L) welcomed all the participants. The Joint Secretary, Ms. Radha Chauhan, briefed that PAB at the beginning of the 12<sup>th</sup> Five Year Plan (2012-13), had committed liabilities to the tune of Rs 8500 Crores, but since no new works were approved in 2012-13 and with limited approvals in the year 2013-14, the Committed liabilities have come down to the tune of Rs 4800 Crores.

4. However, the concern still remains since a number of States still have a huge backlog of Non-Recurring works which could not be started due to the fixed cost norms of the earlier approvals, and where the States have not been able to arrange for the gap-funding between the earlier approved norms and the State SoRs, and where the funds have been released to the States resulting in the situation where the States are sitting on a huge unspent balance. She informed the

PAB that this has resulted in preventing the release of funds from the Ministry on one hand, which later on may lead to surrendering of funds under the scheme, while the Scheme itself suffers from lack of funds. In light of the situation the State is requested to utilize the funds sanctioned in order for further releases as well for new approvals being considered by the PAB.

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

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

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

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

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

7. Ms. Caralyn K. Deshmukh, Director School education (RMSA-I) highlighted some of the issues for consideration and guidance of the PAB:

- (i) **Quality interventions: Adoption of project based approach:** The PAB outlining the overall shift that is needed with four years of activity based interventions under the Quality head of RMSA, emphasized the need for the States to adopt a holistic project based approach to interventions wherein selected activities are put together in a manner that the outcomes and objectives that are envisaged through those

interventions that are clearly defined and are measurable over a period of time through basic indicators such as enhancement in enrolment (CWSN, Girls SC..) retention, transition, performance or reduction in drop out and so on. Each such intervention needs to be substantiated by its performance outcome which should be taken up for evaluation by the State as part of its MMER activities.

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

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

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

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

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

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

Though the timeline for sending the UDISE data ( elementary and Secondary ) to NUEPA is in December every year, it is seen that that States have not been able to send their UDISE data to NUEPA on time, which in turn affects and causes delay in the appraisal of RMSA plans, since they are based on the UDISE data. There are discrepancies in the UDISE data, which are reflected in the mismatch between this years' data (2013-14) and last year's data (2012-13).

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

Reference was made to the 3<sup>rd</sup> 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

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

- (iv) In view of the limited availability of funds under the programme and also the fact that States have been unable to act on previous approvals relating to recruitment and appointment of staff , PAB indicated that approvals regarding Lab Attendants, Librarians and Multi task Support Staff previously committed but not yet acted upon be revoked with immediate effect. Approval/Commitment for salary was for that particular year and if not acted upon and not revalidated specifically, later on stands withdrawn. Commitment of financial support towards this category of support personnel, which is generally sourced on a contractual basis, will also be reviewed as part of the Annual Plan and is subject to availability of funds after provisioning for core set of commitments including teacher's salary.
- (v) PAB also took note of huge backlog in recruitment and appointment of approved teachers. In view of the limited fund availability under the scheme, it was noted that provision of salary under the annual recurring grant shall be earmarked and committed only for personnel formally in place. Any subsequent appointment commitment of RMSA funds will be subject to availability of funds in the current year.

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

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

## 9. Areas of concern

- (a) Financial management is a weak area in the State and needs to be strengthened. More attention need to be given to the accuracy of Utilization Certificates, Audit Reports – which need to be more detailed and reflect the expenditure at all the levels of implementation- State, District, Schools and other agencies handling other activities of RMSA. It has also been seen that recurring activities ,the approvals for which, lapse on the 31<sup>st</sup> of March, gets implemented or continued even in the next financial year, without

the Competent Authority approval, which is, not in accordance with financial procedures and principles.

- (b) Out of approved 1096 new schools, the State has not yet started the civil construction works in 896. No civil works for strengthening of 2038 existing Schools has been taken-up till date, except for toilet blocks & drinking water approved in the year 2010-11. The reason cited by the State is escalation of the rates.
- (c) Excess amount has been spent under MMER (Approval- Rs. 905.39 lakh, Reported Exp- Rs. 948.43 lakh in UC 948.43lakh) and School Grant (Approval- Rs. 2835.00 lakh, Reported Exp- Rs. 2852.08 lakh) in the year 2012-13.
- (d) State has spent on the activities like Exposure visit (Rs. 0.25 lakh) and Bridge Courses (Rs. 1 lakh), these activities were not approved by PAB for the year 2012-13, for which then, State shall bear this expenditure.
- (e) Utilization Certificates in respect of Smart Schools for Rs. 20 lakhs have not been received.
- (f) For the student-wise component under **IEDSS**, the State needs to indicate the number of CWSN of different categories in detail (Visually Handicapped, Hearing Impaired, Orthopedically Handicapped, etc. and the particular appliances and aids needed for them) for actual release of funds. Also the discrepancy regarding the teacher and special educator's deployment in the current data needs to be corrected. The State must ensure that these teachers are deputed in the schools and in case of a school teacher attending more than a single school, then the place of formal posting (from he/she is drawing salary) should be indicated.

## **10. Areas of Strength**

- i. The State has developed State Curriculum Framework(KCF) 2009 based on the perspectives of National Curriculum Framework 2005 which explicate the policy of the State with respect to the issues such as inclusiveness, infusion and other contextualization.
- ii. The State has introduced Science Practical in Secondary & CCE in IXth standard.
- iii. Improved Gender Parity Index.

### **Convergence of Schemes:**

**11.** With regard to the convergence of Centrally Sponsored Schemes in Government schools, 7385 schools are covered under RMSA, 5270 schools under ICT @ schools, 202 under IEDSS schools. No school is yet covered under Vocational Education.

### **Special Focus Districts (SFD)**

**12.** Out of 32 districts in the State of Tamil Nadu, 07 are SFDs (all SC Concentrated) and there are 44 Educationally Backward Blocks (EBBs). As far as coverage of SFDs is concerned, out of the total number of 1096 approved new schools, **286** schools are in SFDs and among 2038 number of schools strengthened under RMSA, **435** are in the SFDs. Further, out of 5270 schools supported under ICT@ schools, 1021 are in SFDs.

### **Progress under RMSA:**

**13. Recurring:** In the financial year 2013-14, total outlay of Rs. 510.89 crores, with a Central Share of Rs. 383.17 crores for recurring activities was approved for the State, out of which, Rs.157.75 crores of the Central Share was released. The State has reported an estimated expenditure of 42.77 % of the recurring till 31.03.2014.

### **14. Non - Recurring**

In the previous years, under RMSA 1096 new schools were approved for up-gradation from Upper Primary to Secondary schools and 2038 schools were approved for strengthening of existing schools under civil works. However, the performance of the State in respect of civil works is not encouraging.

### **15. Annual Work Plan and Budget for 2014-15:**

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

<b>S. No.</b>	<b>Activities</b>
	<b>NON RECURRING</b>
1	<b>New Schools</b>
	The proposal of the State for up-gradation of 63 (two section) schools <u>could not be considered for approval</u> as the State is already having a huge amount of Civil works

	and unspent balance pending with it. Further, the State has not taken up the civil works approved for the year 2010-11 and 2011-12 (except Toilets and Drinking Water facilities) till date. PAB expressed its concern on the huge pendency under Civil Works. The State representatives clarified that the Department has already moved the State Government for additional resources (funding for meeting out the differential cost between approved RMSA normative cost & SSOR cost) to the tune of Rs. 3.59 crores for the new school construction works approved in the year 2009-10 and Rs. 71.18 crores for construction of ACR & science lab under strengthening of existing schools work approved in the year 2010-11 for completing the construction works of new schools approved in the year 2009-10 and Additional Classrooms (ACR) and science labs approved in the year 2010-11 under strengthening of existing schools. For the rest of the approved works, the State will ensure and inform the Ministry about the status with regard to gap funding and taking up of the works after additional resources have been mobilized.
2	<b>Civil Works of New Schools</b>
(i)	No new Civil works as no new schools were approved.
(ii)	The proposal of new SSOR rate for 344 New Schools approved in the year 2010-'11 cannot be agreed to, as the revision approved has not allowed the applicability of SSOR retrospectively.
3.	<b>Other civil works:</b>
	The State Government had proposed for lab equipment for 552 New schools' approved under RMSA in the year 2011-12 which was not considered as the same has already been covered in that financial year.
	<b>RECURRING</b>
1.	<b>Staff for New Schools (2014-15)</b>
	The proposal of the State Govt. for the salary of Head Masters (63); Subject Teachers (315); Lab attendants (63) and Office Assistant (Multitask Support Staff) (63) in the proposed new schools was <u>not approved</u> as no new schools is sanctioned for 2014-15.
2.	<b>Staff for New schools sanctioned in previous year (2009-2014)</b>
	Against the proposal of the State for salary support to 6568 subject teachers, 1096 Lab attendants, and 896 Office Assistant (Multitask Support Staff), <u>financial provision for</u>



	<p><u>salary for 5409 subject teachers, 679 Lab attendants and 659 Office Assistant (Multitask Support Staff) was approved for 12 months, as the State has provided documents confirming that the above staff are in place in all 1096 New Schools approved so far. One month notional provision approved for balance teachers. Approval for nonteaching staff not yet in position is revoked by the PAB.</u></p>
3.	<p><b>Additional Staff for Existing schools</b></p> <p>State proposed for salary of 6752 subject teachers, 4393 lab attendants and 1764 office assistants. PAB approved the salary component of subject teachers as proposed by State in <u>respect of 4668 Subject Teachers who are in position for 12 months and for the rest, the salary provision is made for only one month but the same will be released only after State confirms with documents about their recruitment &amp; actual positioning.</u> As regard the salary of lab attendants and office assistants, PAB has already indicated that approvals regarding Lab Attendants, Librarians and Multi task Support Staff previously committed but not yet acted upon be revoked with immediate effect.</p>
4.	<p><b>School Grant:</b></p> <p>The proposal of the State for School Grants to <u>5775 Govt. schools</u>, where approval is restricted to 5774 secondary schools (Govt. Schools having enrolment) as per UDISE data.</p>
5.	<p><b>Teacher Training:</b></p> <p>A. In service training for 59197 existing teachers including teaching Head Masters was restricted to <u>39196 existing teachers and teaching Head masters for both Government &amp; Aided Secondary School teachers @ Rs. 1500/- per teachers for 5 days</u></p> <p>B. The proposal of the State for Training Programme of 5775 school heads for effective school management &amp; academic audit was not considered for approval as the same should be the part of the content of in-service training programme.</p> <p>C. The proposal of induction training for 3243 new teachers was not considered for approval as these new teachers are not there in position.</p> <p>D. Training for 544 Key Resource Persons <u>was restricted to 180 KRPs @ 02 KRPs/ per subject/ per district and that too @ Rs. 1500/KRP for 5 days</u> with</p>

the suggestion to converge with NCERT efforts.

E. Training for 1139 Master Resource Persons was restricted to 450 MRP @ 05 MRPs/ per subject/ per district and that too @ Rs. 1500/MRP for 5 days with the suggestion to converge with NCERT efforts.

F. The proposal of professional development programme for 1140 HMs and Principals was approved with the suggestion to converge the same with NUEPA efforts of school leadership training programme @ Rs. 4800 per HM (16 days @ Rs. 300/- per day).

G. The proposal of the YOGA PROMOTION through Training to Physical Education teachers for promotion of yoga in secondary school & Training for Special Teachers was not considered as the same should be the part of the in-service teachers' training programme.

H. The following proposals were not considered for approval keeping in view the absence of the relevant details / justification and details of Training of Staff (Educational Administration / Project Staff, finance staff) may be carried out from MMER.

- (i) Training of Librarian
- (ii) Training Of Lab Assistants
- (iii) Training to Educational Administrator on Project Management and Monitoring
- (iv) Monitoring And Mentoring CCE In Secondary Classes
- (v) Capacity Building Programme for Project Staff
- (vi) Equity in Secondary Education sensitization Programme for Head teachers
- (vii) Capacity building for Tally Managers
- (viii) Training Programme for preparation of effective Training Modules
- (ix) Module Printing
- (x) Environment Education: Awareness programme on Climate change and Environment protection training programme
- (xi) Training on Health & hygiene Education
- (xii) Training on Heritage & Cultural values

The State may ensure an outcome orientation of all the activities approved above as

	training should be aimed at specific objectives with specific outcomes & deliverables outlined in the activity plan.
<b>7.</b>	<b>Quality Interventions:</b>
7.1	<u>Science Exhibition was approved for 32 revenue districts @Rs. 1.00 lakh / revenue district with a suggestion to converge the same with NCERT activities.</u>
7.3	The proposal of linking libraries to 5775 Schools was not approved. State may take this up through School Grant.
7.4	The funds for the State's proposal of Teachers Resource Book for CCE activities for class IX and X may be met out from the MMER fund.
7.5	The proposal of the <u>State for Sports equipment's</u> was restricted to 100 schools not covered in previous years.
7.6	The Cultural Fest & Club Activities proposal was not approved and the State was advised to take up these activities from State funds.
7.7	The proposal of Achievement Survey was considered and the State was suggested to fund the activity from MMER. The State was also informed that the NCERT is also working on developing the tools and therefore the State may also make use of the same once they are finalized.
7.8	The innovative proposal of Heritage India – through Promoting citizenship training to Secondary School Students by conducting Quiz, <u>Model Parliament Activities in Secondary Schools</u> approved at the revenue district level @ Rs. 0.10 lakh / district subject to the State providing the details, activity calendar, its expected outcome etc. to <u>MHRD</u> . The State will also document the same during the implementation and submit the impact assessment report along with the next plan.
7.9	Regarding the proposal of EMIS Cell, it was suggested that the same may be funded through MMER
<b>8.</b>	<b>Guidance and Counselling:</b>
	The proposal of Salary for 5 Coordinators, Resource Support to the 32 Mobile Guidance and Counselling Unit, Salary for 32 Counsellor in Mobile Guidance Counselling Unit, Salary for 32 Mobile Guidance and Counselling Unit's Driver, Fuel Charges / other Contingencies & TA/DA for 32 units was not considered for approval as no details with regard to the outcomes envisaged, qualification and activities of the

	<p>counselors was provided.</p> <p>It was clarified that the Guidance and Counseling Grant under RMSA is for strengthening the existing Bureaus of Guidance in States/UTs. The State was requested to share the existing structure and processes in place for Guidance and Counseling of secondary school students and the Perspective Plan for strengthening the same, in case of need.</p> <p>Further, to address the concern of counseling of students, the State was advised to endeavor to train at least one teacher in each school in Guidance and Counseling and adolescent issues as part of in service training of teachers.</p> <p>The State may work out the framework and list activities for the Guidance and Counseling coordinators in consultation with NCERT/ NERIE or other educational Experts in order to meet the needs for Guidance and Counselling for secondary schools including adolescent education programmes, school health issues in secondary schools, career counselling and higher education counselling, bullying/ ragging issues in schools, life skills and values and the setting up of these cells in every school.</p>
9	<b>Equity Interventions</b>
9.1	<p>A. The proposal of Mother Teacher Council for Girls in Low Sex Ratio District considered and it was suggested that the same may be funded through MMER under the head of community Mobilization &amp; Awareness.</p> <p>B. The proposal of Arogya Kavasam for Girls in Low Literacy District was considered and since it relates to support for Medical practitioners &amp; assistants, Health cards, Medical tests etc. PAB suggested that the State should explore the convergence with the health department / NRHM programme.</p> <p>C. Special course <u>for 152 identified drop-out girls of KGBVs was approved @ Rs. 250 / Girl</u> subject to these girls being enrolled in Secondary Classes.</p> <p>(i) The following proposals were considered - Sensitization Programme for Girls in Low Literacy Districts</p> <p>(ii) Retention drive for ST Girls in ST dominated Districts</p> <p>(iii) Empowering Girls in Low Sex Ratio Districts</p> <p>(iv) Counseling Camps on Professional Studies for SC/ST Girls in low literacy districts</p>

	<p><u>PAB viewed that all of the above could be converged under Adolescent Camps for Girls in 06 low literacy districts and approved @ Rs. 7000/district.</u></p> <p>The State may ensure an outcome orientation and documenting of all the above activities approved and a report in this regard may be sent to MHRD.</p>
9.2	<p><b>SC/ST oriented activities</b></p> <ul style="list-style-type: none"> <li>• The proposals of Training for Yoga, Motivation &amp; Stress for SC/ST students in Low Literacy District could not be considered for approval separately as the Karate Training for the Girls’ in ST dominated districts were considered for approval &amp; was suggested that the aforesaid content should also be included in the Karate / Self-defense training.</li> <li>• Against the State’s proposal of Karate Training for 4782 ST Girls in ST dominated dist., <u>the PAB approved the same for all Girls of 482 Government Schools located in the 05 districts where ST concentration is more and for the same the honorarium of trainer @ Rs. 3000 for one month has been approved.</u></li> <li>• The following proposals were not considered for approval keeping in view lack of details and rationale as well as the expected outcome. <ul style="list-style-type: none"> <li>(i) Life skills programme for 62381 SC students in 630 schools</li> <li>(ii) Identification survey for SC/ST/ Never Enrolled in disadvantaged districts</li> <li>(iii) Special course for the under achievers in class-IX for SC/ST</li> </ul> </li> <li>• On the proposal of Development of School Magazine, it was suggested that the same may be funded through School Annual Grant</li> <li>• On the proposal of Sharing with stakeholders &amp; change agents in SC/ST concentrated areas/pockets (Blocks), it was suggested that the same may be funded through MMER.</li> <li>• Against the proposal of Special Coaching for 91187 students of Weaker Section in SC dominated districts, the PAB <u>restricted its approval to 32563 students of class IX as per UDISE i.e. 20% of 162815 enrollment in class IX &amp; that too @ Rs. 500/student.</u></li> </ul>
9.3	<p><b>Educational Backward Minorities oriented activities</b></p> <ul style="list-style-type: none"> <li>• The proposal of Special Coaching for Weaker Section could not be considered</li> </ul>

	<p>separately as the same has already been approved in special coaching for 20% weak students.</p> <ul style="list-style-type: none"> <li>• The proposal of Summer Camps to bring children back to school was not approved. Keeping in view the lack of specific objective and rationale.</li> <li>• With regard to the proposal for Conduct of Survey for identifying drop-out students after class-VIII at block level, it was suggested that the same may be funded through MMER.</li> </ul>
10	<b>Community Training</b>
	The proposal of the State for Training of 28875 SMDC members was <u>restricted to training of 17905 SMDC Members as per UDISE data (@05 members/SMDC for 3581 SMDCs subjected SMDC training should be taken up only in cases where it is not a composite school and the constituent are distinct from the SMC members because the SMC is already covered under the SSA.</u>
11.	<b>MMER:</b> 3% of the total approved outlay

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

## 16. ICT @ School

PAB was informed that so far 5270 schools were approved for coverage under ICT @ School Scheme to the State of Kerala. However, discrepancy/difference in respect of U-DISE dated for 1053 schools was detected as per the details mentioned below:-

Sl. No.	Year	No. of Schools Approved	UDISE Code	Discrepancies Found	Total Discrepancies
1	2005-2006	125	123	<ul style="list-style-type: none"> <li>• 2 schools are middle schools</li> </ul>	2
2	2007-2008	400	390	<ul style="list-style-type: none"> <li>• 2 schools are middle schools</li> <li>• 1 school repeated in 2005-2006</li> <li>• 2 school repeated in same year</li> <li>• UDISE code for 5 schools are not correct</li> </ul>	10
3	2008-2009	400	390	<ul style="list-style-type: none"> <li>• 3 schools are middle schools</li> <li>• 2 schools repeated in 2005-06</li> <li>• 2 schools repeated in 2007-08</li> <li>• 1 school repeated in same year</li> <li>• UDISE code for 2 schools are not</li> </ul>	10

				correct	
4	2009-2010	1880	1828	<ul style="list-style-type: none"> <li>• 34 schools are middle schools</li> <li>• 1 school repeated in 2005-06</li> <li>• 3 school repeated in 2007-08</li> <li>• 1 school repeated in 2008-09</li> <li>• 6 school repeated in same year</li> <li>• UDISE code for 7 schools are not correct</li> </ul>	52
5	2010-2011	461	377	<ul style="list-style-type: none"> <li>• 25 schools are middle schools</li> <li>• 5 schools repeated in 2007-08</li> <li>• 26 schools repeated in 2008-09</li> <li>• 10 school repeated in 2009-10</li> <li>• 2 school repeated in same year</li> <li>• UDISE code for 16 schools are not correct</li> </ul>	84
6	2011-2012	1999	1109	<ul style="list-style-type: none"> <li>• 24 schools are middle schools</li> <li>• 105 school repeated in 2005-06</li> <li>• 340 schools repeated in 2007-08</li> <li>• 123 schools repeated in 2008-09</li> <li>• 51 schools repeated in 2009-10</li> <li>• 226 schools repeated in 2010-11</li> <li>• 16 schools repeated in same year</li> <li>• UDISE code for 5 schools is not correct</li> </ul>	890
7	2011-12	5	0	UDISE code is not provided by the State	5
<b>Total</b>		<b>5270</b>	<b>4217</b>	<b>1053</b>	<b>1053</b>

17. It was decided by PAB that the 1053 schools in which UDISE discrepancies found will be cancelled and the fund releases made so far to these schools will be adjusted against future releases.

18. The State proposed for coverage of 510 new schools under ICT component and for 44 smart schools, which the PAB did not approve.

19. The approval of the PAB was given to Tamil Nadu to shift the implementation period of the schools as well as the Smart schools sanctioned in 2010-11 and 2011-12 to the year 2014-15, after settling the discrepancies.

20. It was also decided that further release of committed liability/expenditure in respect of schools already covered will be subject to State Govt. utilizing the unspent balance lying with the

State and providing the UC comprehensive /Progress Report indicating the status of implementation of ICT scheme in the State

### **IEDSS**

21. 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.

22. 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.

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

### **Non-recurring**

24. The State Govt. proposed upgrading of SSA resource rooms, equipments for resource room, removal of architectural barrier in schools, strengthening of training institutes and IEDSS Resource Centre.

25. Since the proposed items have already been approved in the year 2012-13, therefore, PAB did not approve any non-recurring component. However, the fund under non-recurring could not be released and had to be withheld due to complaint received against the State Govt. from the PMO. Till the action taken report is submitted by the State Govt. on the enquiry report sent to the State Govt. action on release under this component cannot be taken by the Govt. of India.

### **Recurring**

26. PAB **approved** the Student oriented component as per following items:-



- i) Identification and assessment for 7965 CWSN @ Rs. 200 per CWSN with total outlay of Rs.15.93 lakh.
- ii) Books and stationery allowance for 7965 CWSN @ Rs.500 per CWNS with total outlay of Rs.39.83 lakh.
- iii) Stipend for 3246 girls' students with total outlay of Rs.16.23 lakh.

**27. Teacher's component -:**

Salary of 202 Special Education teachers for 10 months at the total outlay of Rs.535.30 lakh was considered, subject to State Govt. furnishing the list of details of these teachers in terms of name, age, qualification RCI number, school where they are posted along with UDISE no. and RR/appointment procedures of these teachers. Environmental building programme as approved for the year 2013-14 has not started yet; therefore, PAB advised the State Govt. to carry out the activities proposed in 2013-14.

The total outlay under recurring component approved for 2014-15 is Rs. 607.29 lakh.

**Girls Hostel**

**Non recurring grant:**

**28.** The State has no proposal for non-recurring component.

**Recurring Grant:**

**29.** The State Govt. proposed Rs.1245.64 lakh for 11 months towards recurring components 2014-15 for a total of 4400 girls' students for all the 44 hostels for the academic session from April, 2014 to March 2015 with the summer vacation for one month in May.

**30.** Based on the actual number of girl's students in the functional hostels, PAB approved recurring grant of Rs. 325.84 lakh for the total number of 1798 girl students in all the functional 41 hostels.

**31.** PAB ratified recurring grant of Rs. 266.49 lakh released on 25.09.2013 for running 44 girls' hostels in temporary locations.

## Vocational Education

32. No proposal was received from the State under the component of Vocational Education.

### Approval for 2014-15

33. Based on above the approvals accorded for various interventions in respect of all five Schemes, the recurring & non-recurring interventions amounting to **Rs. 41329.36 lakh** including the recurring interventions amounting to **Rs. 40125.60 lakh** with the central share of Rs. **31197.71 lakh** and state share of **Rs. 10131.63 lakh**. The MMER in respect of all these Schemes for the approved interventions will come to **Rs. 1203.76 lakh**. The Scheme-wise depiction of the proposals of the State and approvals accorded by PAB in financial term is capitulated in the following table:

#### Scheme wise Approvals for 2014-15

(Rs. in Lakh)

S. No	Scheme	Approval for 2014-15			GOI Share	State Share
		Non Recurring	Recurring	Total		
1	RMSA	0.00	39192.47	39192.47	29394.35	9798.11
2	IEDSS	0.00	607.29	607.29	607.29	0.00
3	ICT@school	0.00	0.00	0.00	0.00	0.00
4	Girls Hostel	0.00	325.84	325.84	293.25	32.58
5	Vocational Education	0.00	0.00	0.00	0.00	0.00
6	Total	0.00	<b>40125.60</b>	<b>40125.60</b>	<b>30294.89</b>	<b>9830.69</b>
7	MMER (3%)			1203.76	902.82	300.94
	Total	<b>0.00</b>	<b>40125.60</b>	<b>41329.36</b>	<b>31197.71</b>	<b>10131.63</b>

#### Note:

Recurring Approvals lapse on the 31<sup>st</sup> of March.

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.

**34.** The release of funds to different components this year as well as against the 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 expenditures, which have to be incurred only through these bodies as per RMSA norms.
- (iii) The State Government will maintain their level of investment in Secondary education as in 2009-2010 and give the details of this to GOI before the release of second installment.
- (iv) The second installment would only be released after (a) the proportionate installment of State share has been transferred to the State Implementation Society, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2013-14 and (d) Audit Reports have been submitted for the year 2012-13.

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

**Participants of the 35<sup>th</sup> Meeting (the 5<sup>th</sup> composite meeting) of Project Approval Board (PAB) to consider integrated Annual Work Plan and Budget, 2014-15 for the State of Tamil Nadu of RMSA, ICT, Girls' Hostels, Vocational Education and IEDSS Schemes held on 27<sup>th</sup> February, 2014 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. Vrinda Sarup  
Additional Secretary, (SE), MHRD
3. Ms. Radha S. Chauhan  
Joint Secretary, Secondary Education-1, MHRD
4. Dr. Nagesh Singh,  
Economic Advisor, SE&L, 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 Sushil Bhushan  
Under Secretary, Vocational Education, MHRD
9. Ms. Nagamani Rao  
Under Secretary, Girls Hostel, MHRD
10. Shri Rajesh Kumar Maurya  
Under Secretary, MHRD

11. Ms. Pooja Kulkarni, SPD, SSA  
Govt. of Tamil Nadu
12. Shri A. Sanker, State Project Director  
Govt. of Tamil Nadu
13. Dr. S. Kannappan, Director, SCERT  
Govt. of Tamil Nadu
14. Shri V. Ranganathan, Planning Coordinator  
RMSA, Tamil Nadu
15. Shri V. Sekar, State Coordinator,  
RMSA, Tamil Nadu
16. Shri P.A. Naresh, Joint Director  
RMSA, Tamil Nadu

**Representative of other Organization**

17. Dr. Kuldeep Agarwal, Director, Academic  
NIOS, New Delhi
18. Dr. Satya Bhushan,  
Assistant Professor, NCERT, New Delhi
19. Dr. Mona Sedwal  
NUEPA, New Delhi
20. Dr. Rakesh Tomar,  
Research Officer, NCTE, New Delhi

**TSG-RMSA**

All Consultants of TSG-RMSA



## Presentation on Appraisal Report **Tamil Nadu**

Project Approval Board Meeting 2014-15

27<sup>th</sup> Feb 2014

(RMSA, IEDSS, ICT@School, Girls  
Hostel & VE)

### State Education Profile-Secondary schools

No. of districts: 32

Blocks :412

EBBs: 44

SFDs: 07  
(all SC Concentrated )

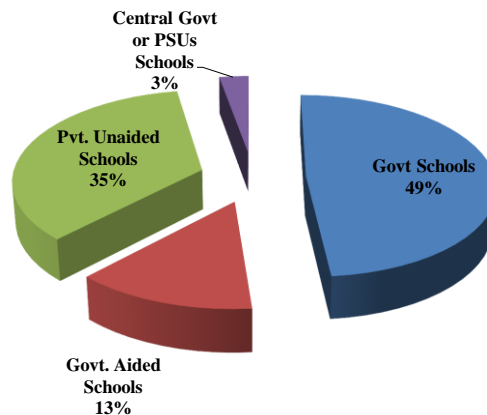
PTR:24

SCR: 41

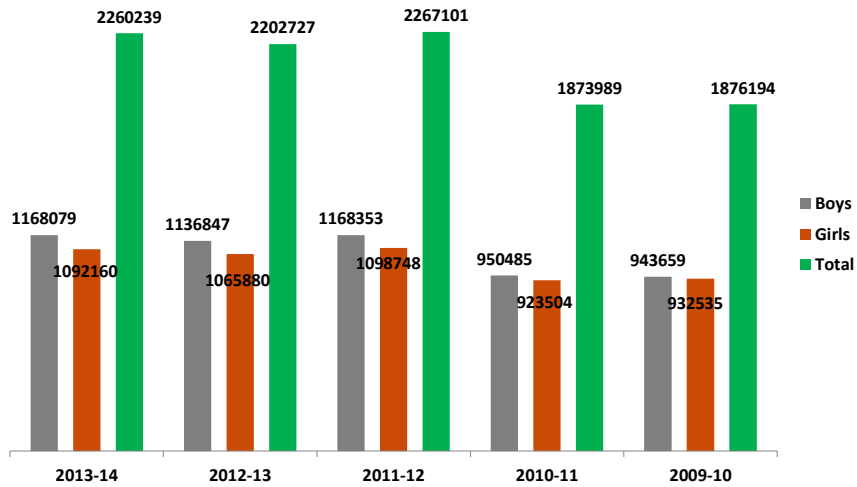
GPI: 1.00

#### ***No. of schools (11891)***

% of Schools against Total No of 11891 Secondary Schools



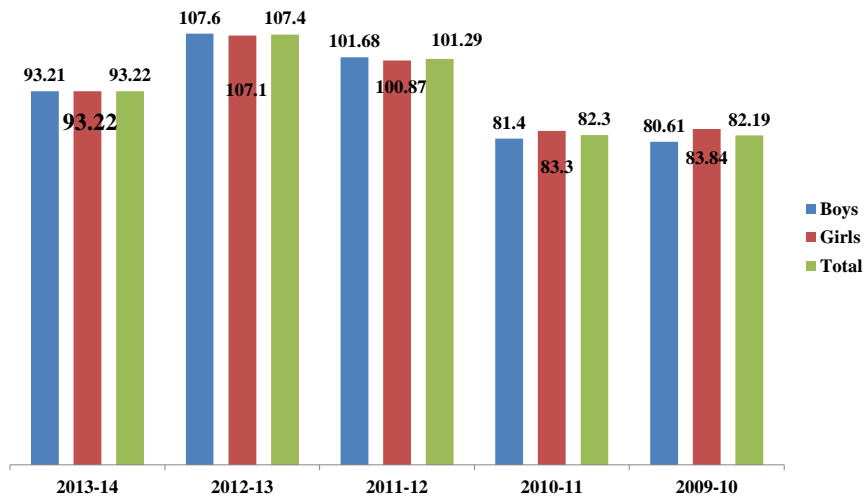
## Enrolment (Secondary level)



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

1

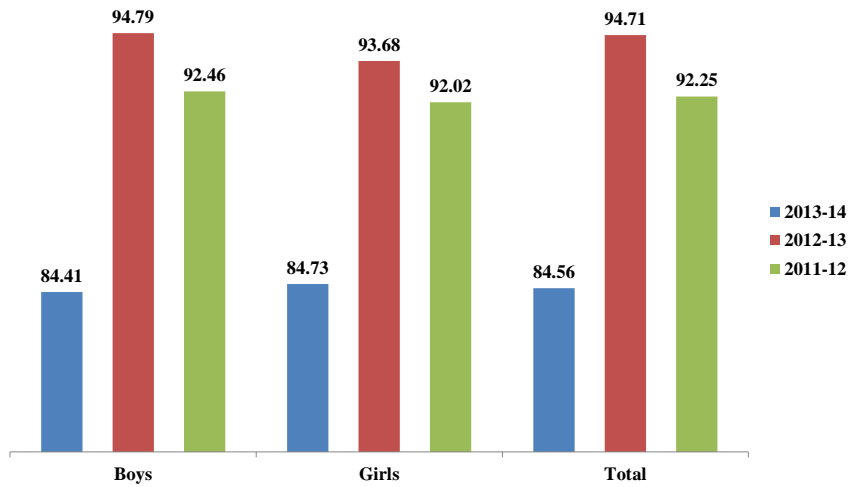
## Gross Enrolment Ratio (Secondary level)



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

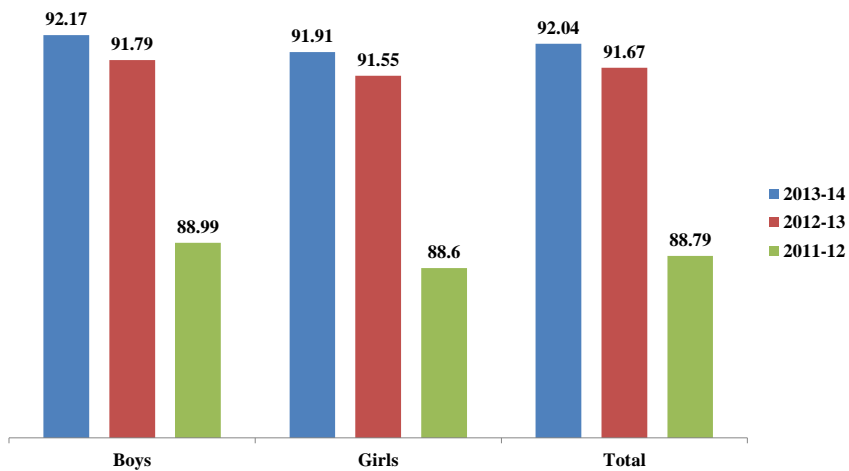
2

## Net Enrolment Ratio (Secondary level)



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

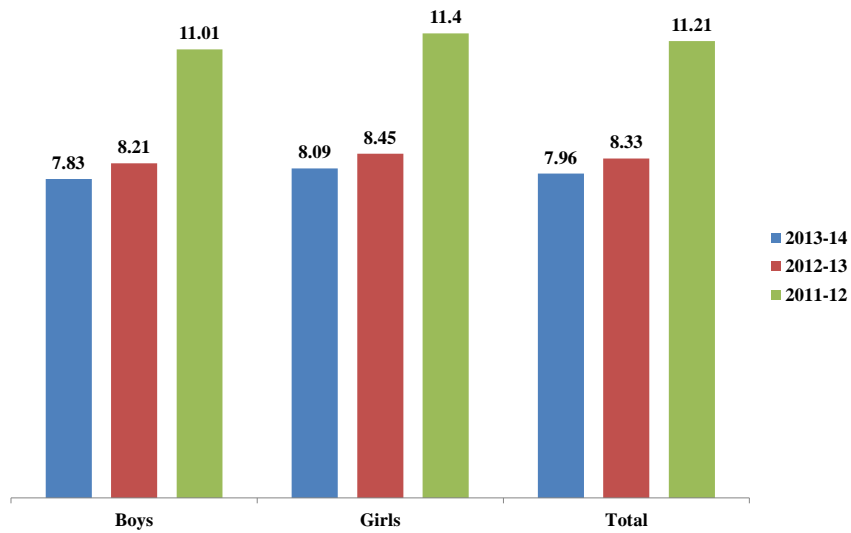
## Retention Rate (Secondary level)



Source:- 2011-12- SEMIS, 2012-13 and 2013-14- UDISE. 4



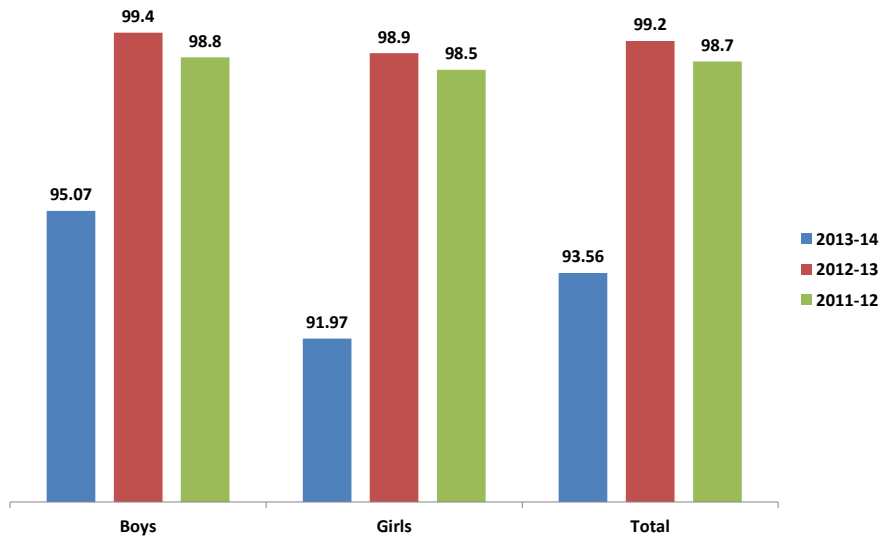
## Drop-out Rate (Secondary level)



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

5

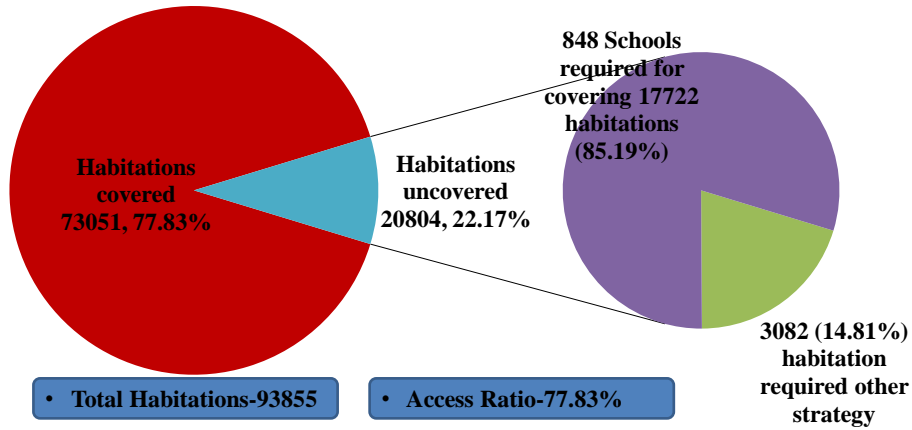
## Transition Rate:- (class VIII to IX)



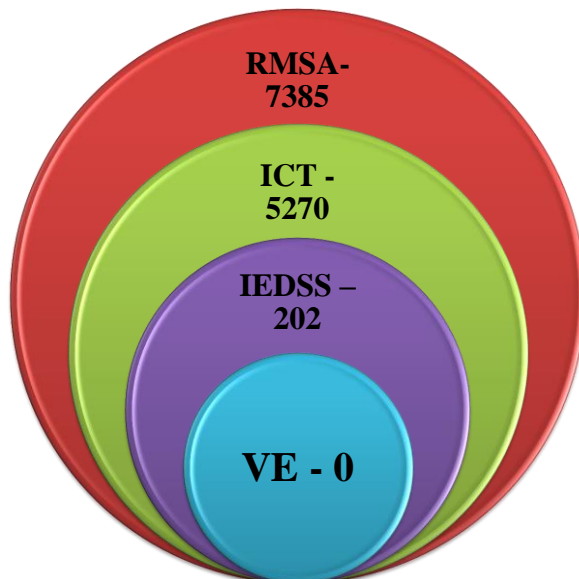
Source:- 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

6

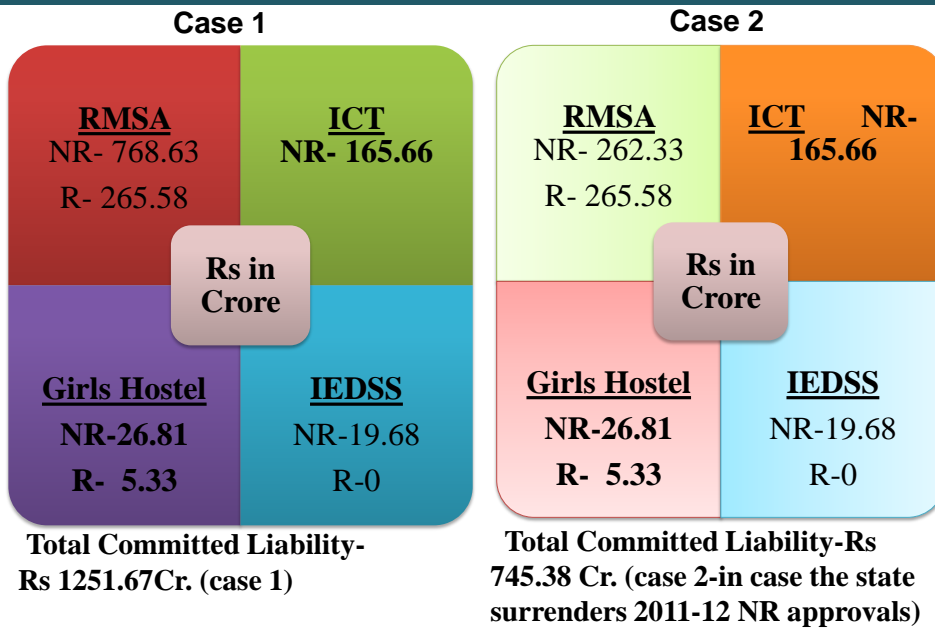
## Coverage of Habitations- Secondary level



## Common Coverage of Schools



## Committed Liability



## Status of teachers

### State Teachers

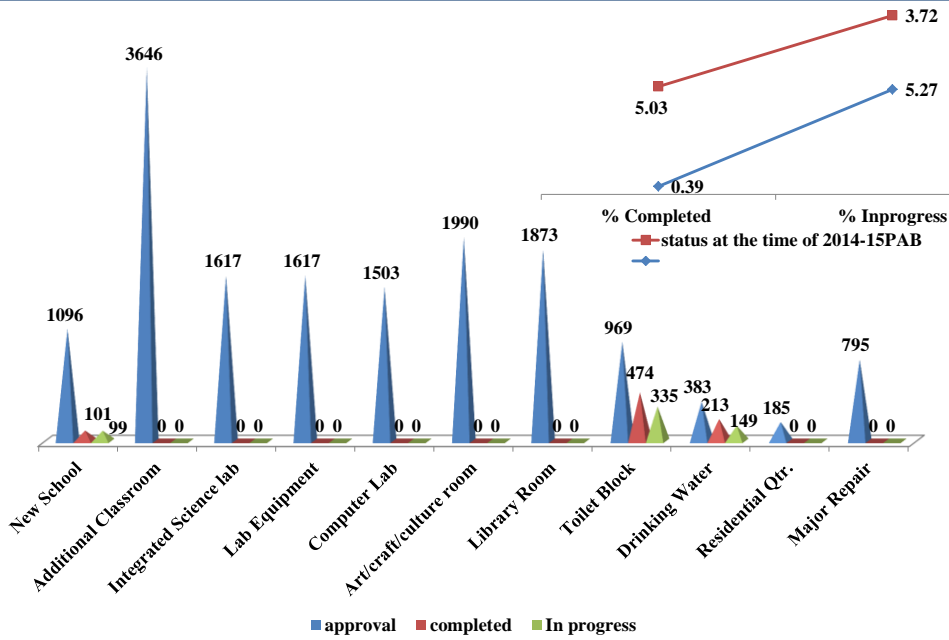
- Sanctioned Post - 59197
- In Position – 49053 (82.86%)

### RMSA New School Teachers

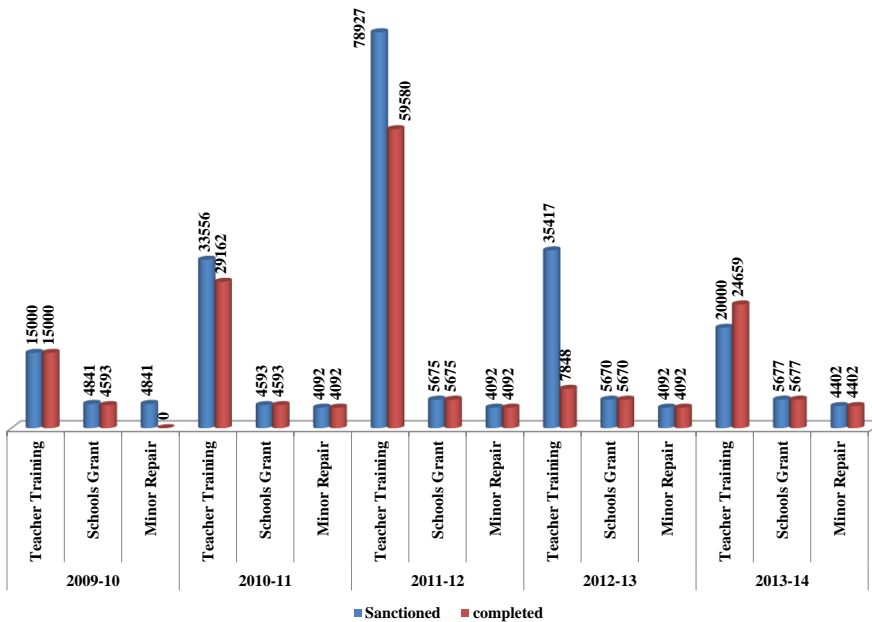
- Sanctioned Post - 6568
- In Position -5367 (81.71%)

Head	2009-10	2010-11	2011-12	Total
No of schools approved	200	344	552	<b>1096</b>
Sanctioned Teachers	1400	2408	2760	<b>6568</b>

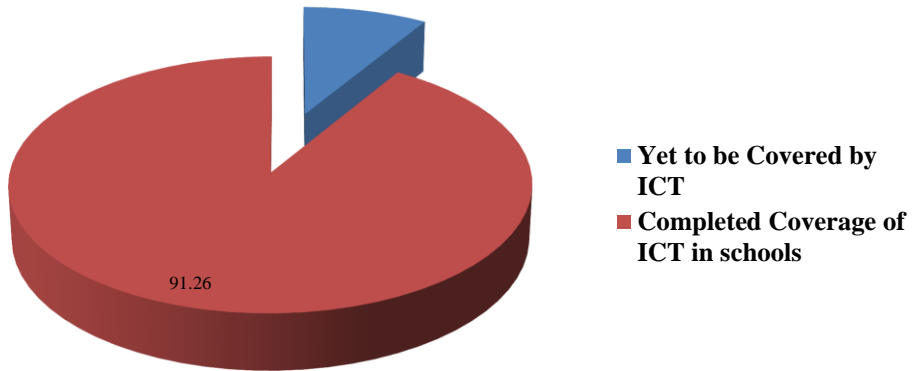
### Cumulative Non Recurring Progress as on 31.01.2014



### Status of Progress under Recurring Head



## Progress of ICT @ School



## Progress of Girls Hostel

The State is having 44 EBBs & Girls Hostel for all 44 EBBs has been sanctioned. As far as the progress is concern the state has not yet started the actual construction work but they have issued the work order for 29 & tender for 15 are under scrutiny.

## State Initiatives

### Free Laptop



### Free Cycle



### Educational Kit



### Smart Card



Scheme	Standard	Beneficiaries (in lakhs)	Cost (Rs. In crores)
Text books	I - XII	92.28	100.00
Note books	I – X	81.02	150.00
School bag	I – XII	92.28	97.09
Uniform (4 sets)	I – VIII	48.63	329.89
Footwear	I – X	81.02	94.76
Bus pass	I – XII	14.02	-
Colour pencil/Crayons	I – V	35.00	7.00
Geometry Box	VI – X	45.01	16.11
Atlas	VI – X	46.01	23.01
<b>Total</b>			<b>817.86</b>



पढ़ें, चलें, बढ़ें, चलें

RASHTRIA MADHYAMIK SHIKSHA ABHIYAN

Bag, Geometry

box, colour pencil



ICT@School



Trimester Pattern



Chess



## Area of Strength

- ✓ The state has developed State Curriculum Framework(KCF) 2009 based on the perspectives of National Curriculum Framework 2005 which explicate the policy of the state with respect to the issues such as inclusiveness, infusion and other contextualization.
- ✓ The state has introduced Science Practicals in Secondary & CCE in IXth standard.
- ✓ Equity in case of gender is almost achieved.
- ✓ Bottom to up (3 tier) planning process.
- ✓ Highly Literate State

## Areas of Concern

- Out of approved total 1096 New schools, the state has not yet Started the Civil Construction on 896 & Also No civil works for Strengthening of 2038 existing Schools has been taken-up till date. The reason cited by the State is escalation of the rates.
- Though the Quantitative achievements is visible in the Educational indicators but the Quality achievements is yet to come ( Ref: ASER report 2012).
- Excess amount has been spent under MMER( Approval- Rs. 905.39 lakh, Reported Exp- Rs. 948.43 lakh in UC 948.43lakh) and School Grant (Approval- Rs. 2835.00 lakh, Reported Exp- Rs. 2852.08 lakh)
- State has spent on the activities like Exposure visit (Rs. 0.25 lakh) and Bridge Courses (Rs. 1 lakh). These activities were not approved by PAB.

# Proposal and Recommendation RMSA 2013-14

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>A</b>	<b>RMSA</b>						
	<b>Non recurring</b>						
<b>1</b>	<b>New Schools</b>						
1.01	1 section school	146	0	0			0
1.02	2 section school	182	63	11466			0
	<b>New Schools sanctioned in 2010-11</b>						
1.03	1 section school	146	39	5694			0
1.04	2 section school	182	305	55510			0
	<b>Sub total</b>			<b>72670</b>		<b>0</b>	<b>0</b>

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>2</b>	<b>Strengthening of existing Govt schools</b>						
2.02	Lab equipments	1	552	552		0	0
	<b>Sub total</b>			<b>552</b>		<b>0</b>	<b>0</b>
	<b>TOTAL Non recurring</b>			<b>73222</b>		<b>0</b>	<b>0</b>



S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	<b>Recurring</b>						
<b>3</b>	<b>Staff for new school (2014-15)</b>						
3.01	Head Master	4.8	63	302.4	0	0	0
3.02	Subject teacher	3.85	315	1212.8	0	0	0
3.03	Lab Attendant	2.115	63	133.2	0	0	0
3.04	Multi Task Support Staff/office Clerk	2.175	63	137	0	0	0
	<b>Sub total</b>			<b>1785.4</b>			<b>0</b>

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>4</b>	<b>Staff for new schools sanctioned in previous years (2009-2014)</b>						
4.01	Head Master	4.8	0	0	0	0	0
4.02	Subject teacher	3.85	6568	25286.8	0.265	6568	17507.76
4.03	Lab Attendant	2.115	1096	2318	0.15	1096	1284.75
4.04	Multi Task Support Staff/office Clerk	2.175	896	1948.8	0.15	896	1221.75
	<b>Sub total</b>			<b>29553.6</b>			<b>20014.26</b>

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>4.1</b>	<b>Additional staff for existing schools sanctioned till 2011-12</b>						
4.1.01	Subject teacher	3.85	6752	25995.2	0.265	6752	15396.5
4.1.02	Lab Attendant	2.115	4393	9291.2	0.15	4393	658.95
4.1.03	Junior Assistant	2.175	1764	3836.7	0.15	1764	264.6
	<b>Sub total</b>			<b>39123.1</b>			<b>16320.05</b>
<b>5</b>	<b>School Grant</b>						
5.01	School Grant (Gov. Schools)	0.5	5775	2887.5	0.5	5774	2887
	<b>Sub total</b>			<b>2887.5</b>			<b>2887</b>
<b>6</b>	<b>Minor Repair</b>						
6.01	Minor Repair (Gov. Schools)	0.25	4679	1169.8	0	0	0
	<b>Sub total</b>			<b>1169.8</b>			<b>0</b>

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	<b>7Teacher Training</b>						
7.01	In-service training for existing teachers for 5 days(Govt= 59197+ Aided 15322 )	0.015	59197	888	0.015	39196	587.94
7.02	Training Programme for school heads for effective school management and academic audit	0.006	5775	34.7	0.006	0	0
7.03	Training for new teachers for 10 days	0.03	3243	97.3	0	0	0
7.04	Training of KRPs (32*17)	0.015	544	8.2	0.015	180	2.7
7.05	Training of Master Resource Persons(67*17)	0.015	1139	17.1	0.015	450	6.75
7.06	UKIERI School leadership programme-Professional Development Program of Head Master (New sch+Model Sch.)	0.08	1140	91.2	0.08	1140	91.2

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
7.07	TRAINING OF Librarian	0.015	176	2.6	0	0	0
7.08	TRAINING OF LAB ASSISTANTS	0.015	5533	83	0	0	0
7.09	YOGA PROMOTION through Training to Physical Education teachers promotion of yoga in secondary school YOGA Training	0.015	5194	77.9	0	0	0
7.1	Training for Special Teachers (Music & Fine Arts)	0.015	1920	28.8	0	0	0
7.11	Training to Educational Administator on Project Management and Monitoring	0.006	99	0.6	0	0	0
7.12	MONITORING AND MENTORING CCE IN SECONDARY CLASSES	0.2	1155	231	0	0	0
7.13	Capacity Building Programme for Project Staff	0.015	269	4	0	0	0

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
7.14	Equity in Secondary Education sensitization Programme for Head teachers	0.006	5775	34.7	0	0	0
7.15	Capacity building for Tally Managers	0.015	75	1.1	0	0	0
7.16	Training Programme for preparation of effective Training Modules	0.015	200	3	0	0	0
7.17	Module Pinting	0.001	57750	57.8	0	0	0
7.18	Envirnment Education: Awerness programme on Climate change and Envirnment protection training programme	0.015	134	2	0	0	0
7.19	Training on Health & hygiene Education	0.015	134	2	0	0	0
7.2	Training on Heritage & Cultural values	0.015	134	2	0	0	0
	<b>Sub total</b>			<b>778.9</b>			<b>688.59</b>

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>8Quality Interventions</b>							
8.01	Study Tour for students within the State(Low literacy 6 Dist) for Class IX	0.002	144658	289.3	0	0	0
8.02	Study tours for students outside the State (ST Dominated 5 Dist.) For Class IX	0.02	96575	1931.5	0	0	0
8.03	study tour for teachers of poor performing districts within the state	0.002	1000	2	0	0	0
8.04	study tour of teachers in EBB blocks to outside the state	0.02	1000	20	0	0	0
8.05	Science exhibition at Education District level	1	67	67	1	32	32
8.06	Science exhibition at District level	1	32	32			0

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
8.07	Linking Libraries to Schools	0.02	5775	115.5	0	0	0
8.08	Teachers Resource Book for CCE activities for class IX and X	0.001	5775	28.9	0	0	0
8.09	SPORTS EQUIPMENT for promotion of sports in Secondary schools (Chess in Schools)	0.2	5775	1155	0.2	100	20
8.1	CRAFT MELA for promotion of ethnic and cultural values in Secondary Education	1	67	67	0	0	0
8.11	Science Center	5.5	412	2266	0	0	0
8.12	Maths Center	5.5	412	2266	0	0	0
8.13	Harnessing Talent in Secondary Education- Special Motivational programme for Students of Secondary Education Appearing (NTSE, MATHS OLYMPIAD)	0.3	67	20.1	0	0	0
8.14	SPORTS DAY ACTIVITIES @ SCHOOL	0.1	5775	577.5	0	0	0
8.15	CULTURAL FEST @ DIST. LEVEL	1	32	32	0	0	0

S. No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
8.16	Achievement survey	0.01	5775	57.8	0	0	0
8.17	CLUB ACTIVITIES(ECO, Health, Wellness, Science, Maths, Literary Associations, Consumer club, )	0.1	5775	577.5	0	0	0
8.18	Students Tracking, Smart Card, Evidence Assessment of CCE, Impact Study	0.002	544213	1088.4	0	0	0
8.19	Green Cadet Corps in Schools	0.01	5775	57.8	0	0	0
8.2	Green Olympiad and its linkage with school curriculum in Secondary Education	0.02	5775	115.5	0	0	0
8.21	Heritage India – Promoting citizenship training to Secondary School Students by conducting Quiz, Model Parliament Activities in Secondary Schools	0.1	5775	577.5	0.1	32	3.2
8.22	Modernisation of ETV Studio at SCERT for Mass Secondary Education	25	1	25	0	0	0
8.23	EMIS Cell	75	1	75	0	0	0
	<b>Sub total</b>			11444.2			55.2

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>9</b>	<b>Guidance and Counselling</b>						
9.01	Salary of Resource Person at State Level at SCERT	2.4	5	12	0	0	0
9.02	Resource Support to the Mibile Guidance and Counselling Unit	10	32	320	0	0	0
9.03	Salary for Counsellor in Mobile Guidance Counselling Unit	2.5	32	80	0	0	0
9.04	Salary for Mobile Guidance and Counselling Unit Driver	1.2	32	38.4	0	0	0
9.05	Fuel Charges and other Contingencies	1.25	32	40	0	0	0
9.06	FTA/DA	0.4	32	12.8	0	0	0
	<b>Sub total</b>			503.2			<b>0</b>

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>10</b>	<b>Equity Interventions</b>						
<b>10.01</b>	<b>Girls oriented activities</b>						
10.01.01	Mother Teacher Council for Girls in Low Sex Ratio Dists.	0.001	72469	72.5	0	0	0
10.01.02	Arogya Kavasam for Girls in Low Literacy Dists.	0.01	141097	1411	0	0	0
10.01.03	Special course for drop-out girls to be held in KGBVs	0.005	152	0.8	0.003	152	0.38
10.01.04	Sensitization Programme for Girls in Low Literacy Dists.	0.005	141097	705.5	0	0	0

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
10.01.05	Retention drive for ST Girls in ST dominated dist.	0.001	4782	4.8	0	0	0
10.01.06	Empowering Girls in Low Sex Ratio Districts	0.005	72469	362.3	0	0	0
10.01.07	Counseling Camps on Professional Studies for SC/ST Girls in low literacy districts	0.005	56146	280.7	0	0	0
10.01.08	Adolescent Camps for Girls in low literacy districts	0.2	6	1.2	0.07	6	0.42
	<b>Sub total</b>			<b>2838.7</b>			<b>0.8</b>
<b>10.02</b>	<b>SC/ ST oriented activities</b>						
10.02.01	Training for Yoga, Motivation & Stress for SC/ST students in Low Literacy Dists.	0.1	1501	150.1	0	0	0
10.02.02	Karate Training for ST Girls in ST dominated dist.	0.01	4782	47.8	0.03	482	14.46

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
10.02.03	Life skills programme for 62381 SC students in 630 schools	0.1	630	63	0	0	0
10.02.04	Development of School level Magazine	0.01	62381	623.8	0	0	0
10.02.05	Identification survey for SC/ST Never Enrolled in disadvantaged districts	0.001	6703	6.7	0	0	0
10.02.07	Special Coaching for Weaker Section in SC dominated districts	0.005	91187	455.9	0.005	32563	162.82
10.02.08	Special course for the under achievers in class-IX for SC/ST	0.005	26813	134.1	0	0	0
				1491.3			<b>177.28</b>

<b>10.03</b>							
	Educational Backward Minorities oriented activities						
10.03.01	Special Coaching for Weaker Section	0.005	4400	22	0	0	0
10.03.02	Summer Camps to bring children back to school	0.1	44	4.4	0	0	0
10.03.03	Conduct of Survey for identifying drop-out students after class-VIII at block level	0.1	44	4.4	0	0	0
	<b>Sub total</b>			30.8			<b>0</b>

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>11</b>	<b>Community training</b>						
11.01	Training of SMDC members for 2 days	0.006	28875	173.3	0.006	45	0.27
	<b>Sub total</b>			173.3			<b>0.27</b>
	<b>TOTAL Recurring</b>			<b>91779.9</b>			<b>40143.44</b>
	<b>RMSA-Total ( Non recurring + recurring)</b>			<b>165001.9</b>			<b>40143.44</b>
<b>B</b>	<b>ICT</b>						
<b>12</b>	<b>BOOT model</b>						
12.1	Computers (including server with terminals)	6.4	1435	9184	0	0	0
12.2	Operating system & Application Software	0.2	0	0	0	0	0

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
12.3	Educational Software & CD ROMs	0.45	0	0	0	0	0
12.4	Furniture	0.25	0	0	0	0	0
	<b>Subtotal</b>			<b>9184</b>			<b>0</b>
<b>13</b>	<b>Establishment of SMART schools (Hardware and Software including furniture)</b>						
13.1	Computers (including server with terminals)	25	5	125	0	0	0
13.2	Operating system & Application Software	0.2	0	0	0	0	0
13.3	Educational Software & CD ROMs	0.45	0	0	0	0	0
13.4	Furniture	0.25	0	0	0	0	0
13.5	Centralised Language Lab	1	0	0	0	0	0
	<b>Subtotal</b>			<b>125</b>			<b>0</b>



S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
14	Other non-recurring components (may be added suitably)			0			0
	<b>Total Non- recurring (B)</b>			<b>9309</b>			<b>0</b>
	<b>Recurring</b>						
15	One time Induction training to teachers in ICT for 10 days (No of teachers)						
15.01	BOOT model	0.004	510	2	0	0	0
	<b>Sub Total</b>			<b>2</b>			<b>0</b>

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
16	Refresher training for teachers for 5 days @ Rs. 400 per day per teacher (No of teachers)						
16.01	BOOT model	0.004	5265	21.1	0	0	0
16.02	Under SMART school	0.004	5	0	0	0	0
	<b>Sub Total</b>			<b>21.1</b>			<b>0</b>
17	Salary of Computer Teacher						
17.01	Salary of Computer Teacher under BOOT model	1.2	5270	6324	0	0	0
	<b>Sub Total</b>			<b>6324</b>			<b>0</b>

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>18</b>	<b>Other Recurring Components</b>						
18.01	Computer, Stationery (Printer, Cartridges, CD-ROMs, DVD, paper etc.)	0.8	5270	4216	0	0	0
18.02	Electricity Charges	0.12	5270	632.4	0	0	0
18.03	Expnses on Diesel/Kerosene for generator	0.12	5270	632.4	0	0	0
18.04	Telephone Charges	0.06	5270	316.2	0	0	0
18.05	Internet/Broadband charges	0.1	5270	527	0	0	0
18.06	Management, Monitoring and Evaluation	0.1	5270	527	0	0	0
	<b>Sub Total</b>			<b>6851</b>			<b>0</b>

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	<b>TOTAL Recurring</b>			<b>13198.1</b>			<b>0</b>
	<b>ICT-Total ( Non recurring + recurring)</b>			<b>22507.1</b>			<b>0</b>
<b>C</b>	<b>IEDSS</b>						
	<b>Non recurring</b>						
<b>19</b>	Upgrading SSA Resource Room	2	412	824	0	0	0
<b>20</b>	Equipment for resource room	0.7	412	288.4	0	0	0
<b>21</b>	Removal of architectural barriers	0.7	412	288.4	0	0	0
<b>22</b>	Strengthening of training Institutes (DISTRICT INSTITUTE OF EDUCATION AND TRAINING)	0.5	32	16	0	0	0

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
23	IEDSS cell resource development in STATE RESOURCE CENTRE at SCERT	5	1	5	0	0	0
	<b>Subtotal Non recurring</b>			<b>1421.8</b>			<b>0</b>
	<b>Recurring</b>						
24	Salary of special education teachers sanctioned in previous years	3.72	202	751.4	0.265	202	535.3
25	Special pay for general teachers trained in special education	0.048	1593	76.5	0	0	0

		2014-15					
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
26	Student oriented Activities including assistance and equipments				0	0	0
26.01	IDENTIFICATION & ASSESSMENT	0.002	7965	15.9	0.002	7965	15.93
26.02	DISTRIBUTION OF AIDS AND APPLIANCES	0.01	7965	79.7	0	0	0
26.03	BOOKS AND STATIONERY ALLOWANCE	0.01	7965	79.7	0.005	7965	39.83
26.06	READER ALLOWANCE	0.003	7965	23.9	0	0	0
26.07	STIPEND FOR IED-GIRLS STUDENTS	0.005	3246	16.2	0.005	3246	16.23
27	Training to Regular Teachers to Act as special teachers - 15 days training	0.045	1593	71.7			0

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
28	Environment Building programme	0.1	412	41.2	0	0	0
	<b>Sub total</b>			<b>1156.1</b>			<b>607.29</b>
	<b>Sub total Recurring</b>			<b>1156.1</b>			<b>607.29</b>
	<b>IEDSS-Total ( Non recurring + recurring)</b>			<b>2577.9</b>			<b>607.29</b>
<b>D</b>	<b>GIRLS HOSTEL</b>						
	<b>Recurring grant</b>						
29	Food/lodging expenditure per girl child @ Rs. 850 per month	0.102	4400	448.8	0.009	1798	168.11

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
30	Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher)	6	44	264	0.6	41	24.6
31	Chowkidar @ Rs. 3,000 per month	0.36	44	15.8	0.36	41	14.76
32	1 Head Cook @ Rs. 3,000 per month and 2 Astt. Cook @ Rs 2,500 per month	0.96	44	42.2	0.08	41	16.59
33	Electricity / Water per year	0.6	44	26.4	0.6	41	9.89
34	Maintenance per year	0.4	44	17.6			0

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
35	Medical care @ Rs. 750 per year per girl	0.008	4400	33	0.0075	1798	12.36
36	Toiletries and sanitation @ Rs. 100 per month for each girl	0.012	4400	52.8	0.001	1798	19.78
37	News paper / Magazines and sports @ Rs. 2,000 per Month	0.24	44	10.6	0.24	41	3.96
38	Miscellaneous	0.4	44	17.6	0.4	41	6.59

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
39	RENT	7.2	44	316.8	0.6	41	49.2
	<b>Sub total Recurring</b>			1245.6			<b>325.84</b>
	<b>GH-Total( Non recurring + recurring)</b>			<b>1245.6</b>			<b>325.84</b>
E	<b>VOCATIONAL EDUCATION</b>						
	<b>Total Non Recurring (RMSA+IEDSS+ICT+GH+VE)</b>			<b>83952.8</b>			<b>0</b>

Activities	Proposal for 2014-15			Recommendation for 2014-15		
	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>Total Recurring (RMSA+IEDSS+ICT+GH+VE)</b>			<b>107379.8</b>			<b>41076.57</b>
<b>MMER (RMSA+IEDSS+ICT+GH+VE)</b>			<b>3796.3</b>			<b>1437.68</b>
<b>Total MMER(DPO+SPO)</b>			<b>3815.8</b>			<b>1437.68</b>
<b>Grand Total (RMSA+IEDSS+ICT+GH+VE)</b>			<b>195128.9</b>			<b>42514.25</b>
<b>Spill Over (RMSA+IEDSS+ICT+GH+VE)</b>						<b>71442.83</b>
<b>Total outlay (Fresh+Spill Over )</b>						<b>113957.08</b>
<b>GOI share</b>						<b>85575.91</b>

**Summary of Proposal and Recommendation for 2014-15 is as follows:**

Rs in lakh

Scheme	Fresh Proposal for 2014-15			Fresh Proposal for 2014-15			Total Spill Over	Grand Total (Fresh + Spill over)	GOI share
	NR	R	Total	NR	R	Total			
RMSA	73222.0	91779.9	168631.9	0.0	40143.4	40143.4	36730.1	76873.5	57655.1
IEDSS	1421.8	1156.1	2706.8	0.0	607.3	607.3	1967.8	2575.1	2575.1
<a href="#">ICT@school</a>	9309.0	13198.1	22507.1	0.0	0.0	0.0	29453.5	29453.5	22090.1
Girls Hostel	0.0	1245.6	1283.0	0.0	325.8	325.8	3291.5	3617.3	3255.6
VE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MMER (3.5%)						1437.68		1437.7	1078.3
<b>Total</b>	<b>83952.8</b>	<b>107379.8</b>	<b>195128.9</b>	<b>0.0</b>	<b>41076.6</b>	<b>42514.2</b>	<b>71442.8</b>	<b>113957.1</b>	<b>85575.9</b>

***Thank You***

**Annexure - III**

**Costing Sheet of RMSA, ICT, IEDSS, Girls Hostel, Vocational Education with regard to  
Tamil Nadu**

**(Rs in lakh)**

S.No.	Activities	Approval for 2014-15		
		Unit Cost	Phy	Fin
<b>A</b>	<b>RMSA</b>			
	<b>Non recurring</b>			<b>0.00</b>
	<b>Recurring</b>			
<b>1</b>	<b>Staff for new schools sanctioned in previous years (2009-2014)</b>			
1.01	Subject teacher (5409 subject teachers for 12 months and the rest one month notional)	0.265	6568	17507.76
1.02	Lab Attendant( 12 months)	0.150	679	1222.20
1.03	Multi Task Support Staff/office Clerk( 12 months)	0.150	659	1186.20
	<b>Sub total</b>			<b>19916.16</b>
<b>2</b>	<b>Additional staff for existing schools sanctioned till 2011-12</b>			
2.01	Subject teacher (4668 Subject Teachers who are in position for 12 months), one month provision for the rest but the same will be released only after State confirms with documents about their recruitment & actual positioning.)	0.265	6752	15396.50
	<b>Sub total</b>			<b>15396.50</b>
<b>3</b>	<b>School Grant</b>			
3.01	School Grant (Gov. Schools)	0.500	5774	2887.00
	<b>Sub total</b>			<b>2887.00</b>
<b>4</b>	<b>Teacher Training</b>			
4.01	In-service training for existing teachers for 5 days (Govt= 59197+ Aided 15322 )	0.015	39196	587.94
4.02	Training of KRPs (32*17)	0.015	180	2.70
4.03	Training of Master Resource Persons(67*17)	0.015	450	6.75
4.04	School leadership programme-Professional Development Program of Head Master (New school + Model School)	0.048	1140	54.72
	<b>Sub total</b>			<b>652.11</b>
<b>5</b>	<b>Quality Interventions</b>			
5.01	Science exhibition at Education District level	1.000	32	32.00
5.02	SPORTS EQUIPMENT for promotion of sports in Secondary schools (Chess in Schools)	0.200	100	20.00
5.03	Heritage India – Promoting citizenship training to Secondary School Students by conducting Quiz, Model Parliament Activities in Secondary Schools	0.100	32	3.20
	<b>Sub total</b>			<b>55.20</b>



<b>6</b>	<b>Equity Interventions</b>			
<b>6.01</b>	<b>Girls oriented activities</b>			
06.01.01	Special course for drop-out girls to be held in KGBVs	0.0025	152	0.38
06.01.02	Adolescent Camps for Girls in low literacy districts	0.070	6	0.42
	<b>Sub total</b>			<b>0.80</b>
<b>7</b>	<b>SC/ ST oriented activities</b>			
7.01.01	Karate Training for ST Girls in ST dominated dist.	0.030	482	14.46
7.01.02	Special Coaching for Weaker Section in SC dominated districts	0.005	32563	162.82
				<b>177.28</b>
<b>8</b>	<b>Community training</b>			
8.01	Training of SMDC members for 2 days	0.006	17905	107.43
	<b>Sub total</b>			<b>107.43</b>
	<b>TOTAL Recurring</b>			<b>39192.47</b>
	<b>RMSA-Total ( Non Recurring + Recurring)</b>			<b>39192.47</b>
<b>B</b>	<b>ICT</b>			
	<b>ICT - Total (Non recurring + recurring)</b>			<b>0.00</b>
<b>C</b>	<b>IEDSS</b>			
<b>9</b>	<b>Recurring</b>			
9.01	Salary of special education teachers sanctioned in previous years	0.265	202	535.30
9.02	IDENTIFICATION & ASSESSMENT	0.002	7965	15.93
9.03	BOOKS AND STATIONERY ALLOWANCE	0.005	7965	39.83
9.04	STIPEND FOR IED-GIRLS STUDENTS	0.005	3246	16.23
	<b>Sub total</b>			<b>607.29</b>
	<b>Sub total Recurring</b>			<b>607.29</b>
	<b>IEDSS-Total ( Non recurring + recurring)</b>			<b>607.29</b>
<b>D</b>	<b>GIRLS HOSTEL</b>			
<b>10</b>	<b>Recurring grant</b>			
10.01	Food/lodging expenditure per girl child @ Rs. 850 per month	0.0085	1798	168.11
10.02	Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher)	0.600	41	24.60
	Chowkidar @ Rs. 3,000 per month	0.360	41	14.76
10.03	1 Head Cook @ Rs. 3,000 per month and 2 Astt. Cook @ Rs 2, 500 per month	0.080	41	16.59
10.04	Electricity / Water per year	0.600	41	9.89
10.05	Medical care @ Rs. 750 per year per girl	0.0075	1798	12.36
10.06	Toiletries and sanitation @ Rs. 100 per month for each girl	0.001	1798	19.78
10.07	News paper / Magazines and sports @ Rs. 2,000 per Month	0.240	41	3.96
10.08	Miscellaneous	0.400	41	6.59
10.09	Rent	0.600	41	49.20
	<b>Sub-total Recurring</b>			<b>325.84</b>

	<b>GH-Total (Non recurring + recurring)</b>			<b>325.84</b>
<b>E</b>	<b>VOCATIONAL EDUCATION</b>			
	<b>VE-Total ( Non recurring + recurring)</b>			<b>0.00</b>
	<b>Total Non Recurring (RMSA+IEDSS+ICT+GH+VE)</b>			<b>0.00</b>
	<b>Total Recurring (RMSA+IEDSS+ICT+GH+VE)</b>			<b>40125.60</b>
	<b>MMER (RMSA+IEDSS+ICT+GH+VE)</b>			1203.76
	<b>Total MMER(DPO+SPO)</b>			1203.76
	<b>Grand Total (RMSA+IEDSS+ICT+GH+VE)</b>			<b>41329.36</b>

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