

**F.No.9-1/2014-RMSA-IV**  
Government of India  
Ministry of Human Resource Development  
Department of School Education and Literacy

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Shastri Bhawan, New Delhi  
Dated 20<sup>th</sup> May, 2014

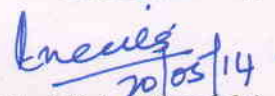
To, .  
The Secretary (Education)  
Government of Chandigarh,  
Secondary Education (RMSA),  
Chandigarh-160009.

**Subject :** 43<sup>rd</sup> Project Approval Board (PAB) meeting (23<sup>rd</sup> Composite Meeting) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) held on 24<sup>th</sup> April, 2014 to consider Annual Work Plan & Budget 2014-15 for the UT of Chandigarh.

Sir,

Please find enclosed herewith Minutes of the 43<sup>rd</sup> Project Approval Board (PAB) Meeting held on 24<sup>th</sup> April, 2014 approved by Secretary (SE&L), Chairperson, PAB for RMSA and its constituent schemes i.e Vocational Education, ICT@School, IEDSS, Girls Hostel as regards Annual Work Plan & Budget 2014-15 for the UT of Chandigarh for information and necessary action at your end.

Yours faithfully

  
20/05/14

(Ankita Mishra Bundela)

Deputy Secretary to the Government of India

**Tel:011-23383872**

**Encl: As above**

F.No.9-1/2014-RMSA.IV  
Government of India  
Ministry of Human Resource Development  
Department of School Education and Literacy

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Shastri Bhawan, New Delhi  
Dated 13<sup>th</sup> May, 2014

MINUTES OF THE 43<sup>RD</sup> PROJECT APPROVAL BOARD MEETING (23<sup>RD</sup> COMPOSITE MEETING) HELD ON 24<sup>TH</sup> APRIL, 2014, FOR APPROVAL OF THE ANNUAL WORK PLAN & BUDGET FOR RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN (RMSA) AND THE CONSTITUENT SCHEMES, FOR THE UT OF **CHANDIGARH** FOR 2014-15.

1. The Meeting of the Project Approval Board for considering the Annual Work Plan & Budget 2014-15 for the UT of Chandigarh under Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT, Girls' Hostels, Vocational Education and IEDSS was held on 24<sup>th</sup> April, 2014, under the Chairpersonship of Shri R. Bhattacharya, Secretary (SE&L). List of participants who attended the meeting is attached at **Annexure-I**. The Fact sheet of the UT of Chandigarh with educational indicators is attached at **Annexure-II**.
2. Secretary (SE&L) at the outset welcomed all the participants. Thereafter the Joint Secretary (SE-1), Ms. Radha Chauhan, briefed PAB that at the beginning of the 12<sup>th</sup> Five Year Plan (2012-13), RMSA had committed liabilities to the tune of Rs 8500 Crores, but since no new works were approved in 2012-13 and with limited approvals in the year 2013-14, the committed liabilities have come down to the tune of Rs 4800 Crores. However, the concern still remains since a number of States/UTs 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/UTs

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/UTs resulting in the situation where the States/UTs are sitting on a huge unspent balance. She informed the PAB that this has resulted in preventing the release of funds from the Ministry on one hand, which later on may lead to surrendering of funds from the scheme, while the Scheme itself suffers from lack of funds. In light of the situation the UT is requested to utilize the funds sanctioned to enable further releases as well new approvals being considered by the PAB. The UT was therefore requested to liquidate the fund sanctioned to them on priority basis.

3. JS (SE-1) also noted that that there is a need for the UT to shift the activities of the subsumed components to the RMSA SPD. Since funds for all all the above 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 Education including financial matters concerning all the subsumed components. Therefore, the UT would do well to streamline the activities relating to ICT @ Schools, IEDSS, Vocational Education and Girls' Hostel Schemes functioning into the RMSA Society and formally notify the RMSA SPD as the nodal person anchoring all these activities.
4. She also informed the Board that in order to facilitate efficient implementation and also address issue relating to the amount available to States/UTs under MMER, following provisions have 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.

5. Thereafter the following general issues were highlighted for consideration and guidance of the PAB:

(i) **Quality of Inclusion in Secondary schools (CWSN under IEDSS):** The issue of deployment of special education teachers was highlighted. It was pointed that at present there is no deployment policy of special education teachers in any State/UT and their (special education teachers) role in secondary classes needs to be clearly outlined. At present, in most States/UTs, 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/UTs 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/UTs 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. It is observed that 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 at the implementation level, 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 States/UTs 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.

- (ii) **UDISE Data:** The issue with regard to the quality of UDISE data of the State/UTs 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 proposals for establishing new schools have been appraised. However, the State/UTs claim some technical problem in Column No. 19B of the UDISE DCF which results in inconsistency as the distance from UPS to Secondary Schools is shown as zero in many cases even though the actual distance is 6 kms or 15 kms. Due to this discrepancy in the data, proposals for new school were not be found eligible for up gradation.

NUEPA was requested to look into this and the State/UTs 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 December every year, it is seen that that States/UTs have not been able to send their UDISE data to NUEPA in time, which in turn 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) are being followed differently in different States/UTs, 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 school and from that of the Higher Secondary school, 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.

- (iii) **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 ,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/UTs as part of its MMER activities.
- (iv) In view of the limited availability of funds under the programme and also the fact that States/UTs 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.
- (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.

6. Thereafter Ms. Ankita Mishra Bundela, Deputy Secretary (RMSA – IV) gave a detailed overview of status of progress of RMSA in the UT of Chandigarh. Copy of the presentation is placed at **Annexure-III**. It was pointed out that out of 155 secondary schools in the UT, 85 schools are run by the Department of Education. There is no Special Focus District or Educationally Backward Block (EBBs) in the UT.

The GER at the secondary level in the UT has increased from 85.14% in 2012-13 to 104.12% in 2013-14. A 6% increase in enrolment of students is also observed. The UT has a healthy Pupil Teacher Ratio of 31 which has reduced from 45 in 2012-13 and Student Classroom Ratio of 50. The Gross Access Ratio for the UT is 100%. The UT has conducted 50% of teachers training approved under RMSA and has been collaborating with Punjab University, RIE Ajmer, SIT, Regional Institute of English and CTEs for conducting teacher training.

## **7. AREAS OF CONCERN:**

- i. Inconsistencies are observed in Education Indicators. While the GER of the UT has increased by 20% points, the Retention Rate has declined and dropout rate has increased.
- ii. The UT has reported a high gender gap of 13 % which is also an area of concern.
- iii. Slow progress of implementation of civil works is noticed as regards non recurring interventions approved under RMSA.
- iv. Discrepancy is noticed in UDISE data with respect to number of teachers.
- v. UT has deposited excess UT share of Rs. 2 crore in 2013-14 .

## **8. PROGRESS OF WORKS UNDER RMSA:**

### **(I) CIVIL WORKS : NON RECURRING:**

As regards civil work interventions up gradation of 4 new schools and strengthening of 12 schools have been approved under RMSA till date. Up

gradation of one school (Government Middle School, Sector 46 Chandigarh) was surrendered by the UT in 2013-14 and the approved outlay has been proportionately reduced.

As regards physical progress of civil works, one new school has been completed, the other is in progress and one has yet to start. It was pointed out that in the last PAB, though the UT had assured to complete all the construction works by July 2014, construction of only toilet and drinking water facilities in two schools has been taken up and completed. The UT was advised to expeditiously take up the strengthening of 12 schools and complete all works by December, 2014. PAB noted that overall progress of civil works is 11.11% and completion rate is only 2.2%.

As regards financial progress, out of an approved outlay of Rs 3.39 crore, and Central Share of Rs 2.54 cr, Rs 1.53 crore has been released to the UT. The UT has reported an expenditure of Rs. 61.12 lakh in 2011-12. No expenditure has been reported on civil works in 2012-13 and 2013-14.

## **(II) RECURRING:**

In 2013-14, an outlay of Rs 1.08 cr was approved for recurring interventions under RMSA with a central share of Rs 81 lakhs. Out of this, Rs. 21.80 lakh was released to the UT after deducting unspent balance. The UT has reported an expenditure of Rs. 97.27 lakhs which is 90% of the total approved outlay. Activities pertaining to training of teachers/headmasters and special teaching for learning enhancement could not be fully implemented.

## **9. ANNUAL WORK PLAN AND BUDGET FOR 2014-15:**

The proposals of the UT were discussed at length intervention wise and the following decisions were taken as detailed below:

### **RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN (RMSA)**

<b>Sl.No.</b>	<b><u>ACTIVITIES</u></b>
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<b>I</b>	<b><u>NON RECURRING</u></b>
1.	<p><b>(i) Construction of Separate Vocational Wing in GMSSS-40B:</b>  Proposal of the UT for construction a separate Vocational Wing in GMSSS-40B for an amount of Rs. 5.75 cr was considered and it was clarified that there is no provision for construction of separate vocational wing under RMSA. In case workshops/laboratories are required, the UT may propose the same under the scheme of Vocationalization of Secondary and Higher Secondary Education in accordance with the norms laid down.</p> <p><b>(ii) Construction of Additional Block in GHS Police Colony Sector 36:</b> The proposal of the UT to utilize funds to the tune of Rs. 58.10 lakhs sanctioned for construction of 10 Additional classrooms and one library as part of strengthening of schools in previous years under RMSA, for gap funding for ongoing construction of additional block in Govt. High School Police Colony, Sector-36, was considered and not approved. The UT was advised to complete the strengthening of schools as approved by PAB in the previous years.</p>
<b>II</b>	<b>RECURRING</b>
1.	<p><b>Additional Staff For Existing Schools Sanctioned Till 2013-14</b></p> <p><b>Salary for Lab Attendants:</b> The proposal for providing salary for 42 Lab Attendants in existing Govt. Secondary Schools <u>was considered and since the creation of posts has not yet been approved,</u> the UT was advised to engage them out of its own funds as per requirement.</p>

2.	<p><b>School Grant:</b></p> <p>The proposal for Annual School Grant @ Rs. <u>50,000/- per school for 85 Government Secondary Schools</u> was considered and approved.</p>
3.	<p><b>Minor Repair Grant:</b></p> <p>The proposal for Minor Repair Grant @ Rs. 25,000/- for 85 Government Secondary Schools was considered and the UT was advised to take up the same out of its own funds.</p>
4.	<p><b>Teacher Training:</b></p> <p><b>(i) In-service training for existing teachers:</b> The proposal for 5 day in-service training @ Rs. <u>300 per day for 285 subject teachers Math, Science and English in Government schools</u> was considered and approved. The UT was advised to chalk out a training calendar and leverage the training packages developed by NCERT for professional development of science, mathematics and social science teachers. The UT was also advised to ensure that a module on gender sensitization, guidance and counseling, inclusive education and use of ICT is embedded in all teacher training modules.</p> <p><b>(ii) Training of Key Resource Persons:</b> The proposal for <u>2 day training of 40 Key-Resource Persons @ Rs. 300 per day</u> was considered and approved. The UT was advised to collaborate with NCERT/ RIE Ajmer while conducting the Training.</p>
5.	<p><b>Quality Interventions:</b></p>

	<p><b>(i) Provision of Sports Equipments to Govt. Secondary Schools:</b> Proposal for provision of Sports Equipments for 85 Govt. schools @ 20,000 per school was considered and since 81 Government secondary schools have already been granted sports equipments in 2012-13 under RMSA, <u>approval was accorded for 4 remaining government secondary schools</u> . It was pointed out that this is a onetime grant given to schools under the Programme. The PAB advised the UT to oversee the procurement of quality assured equipments through decentralized mode</p> <p><b>(ii) Conduct of Sports Tournament:</b> As regards the proposal for conduct Sports Tournament, the UT was advised to converge the same with similar initiatives of Ministry of Sports and Youth Affairs.</p> <p><b>(iii) Provision of Math Kits to Govt. Secondary Schools:</b> Proposal for providing Math Kits to all 85 Govt. secondary schools @ 10 kits per school and Rs. 1500 per kit was considered and approval was accorded <u>for procurement 10 Math kits per school for 85 schools @ Rs. 1200 per kit as per NCERT standards</u>. The UT was advised to procure the kits through NCERT.</p> <p><b>(iv) Development &amp; Printing of Learning Indicators:</b> Proposal for development &amp; printing of 'learning indicators' for 4 subjects for secondary classes @ Rs. 3 lakh was considered and the UT was informed that NCERT is already developing the 'learning indicators' for secondary level. The UT was requested to collaborate with NCERT in the endeavor.</p> <p><b>(v) Math &amp; Science Exhibition:</b> Proposal for organizing Science &amp; Math Exhibition in <u>85 schools @ Rs. 11,000 per school was considered and approval was accorded for Rs. 1 lakh for conduct of Math and Science Exhibition as per RMSA norms, Chandigarh being a single district UT.</u></p>
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	<p><b>(vi) Arts &amp; Craft Mela and Strengthening of Performing Art Centers:</b> Proposal of the UT for organizing Art &amp; Craft Mela and strengthening of Performing Art Centers in 85 Government Secondary Schools @ Rs. 10,000 per school was considered and the UT was advised to take up school level activities pertaining to Art &amp; Culture through Annual School Grants which has an enabling provision to this effect.</p> <p><b>(vii) Math &amp; Science Quiz Competition:</b> The proposal of the UT to organize Math &amp; Science Quiz Competition for Rs 3.3 lakh was considered and could not be approved as it is a regular activity /part of teaching learning process for which no separate funding is required</p> <p><b>(viii) Publication &amp; Release of Cluster wise Magazine:</b> As regards publication &amp; release of cluster wise magazine, the UT was advised to take up the same out of Annual School Grants.</p> <p><b>(ix) Setting up of Language Laboratories:</b> Proposal to set up language lab in 20 schools at a cost of Rs 3 lakhs per school was considered and could not be approved for lack of clear strategy design and outcome. UT was advised to work out clear plan in consultation with CBSE/NCERT while leveraging the ICT infrastructure already available in the schools.</p> <p><b>(x) Language Improvement Programme:</b> The proposal of the UT for Language Improvement Programme for 4000 student's @Rs 400 per student was considered and the UT was advised to revisit the strategy in consultation with NCERT as fee for participation of students in Olympiad, transportation and refreshment etc. is not supported under the Programme.</p> <p><b>(xi) Certificate in Secondary English Language Teaching Through British Council:</b> As regards the proposal of the UT to train 2 teachers per school in 85 government secondary schools in</p>
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	English language through the British Council, UT was advised to converge the activity with training of English teachers approved above.
6.	<p><b>Guidance and Counseling:</b></p> <p>The UT informed that they have deployed 52 Counselors in the Government Secondary Schools out of the UT fund.</p>
7.	<p><b>EQUITY INTERVENTIONS:</b></p> <p><b>(I) Girls Oriented Activities:</b></p> <p><b>(i) Self Defense Training:</b> The proposal for organizing self defense training for girls students of secondary classes for 90 hrs @ Rs 28,000 per school <u>was considered and approved for 85 schools @Rs 3000 per month for 3 months (Rs 9,000 per school).</u></p> <p><b>(ii) Talks/ Seminars on Adolescent Issues:</b> Proposal of the UT to organize Seminars for girls on Adolescent issues was considered and the UT was advised to converge the same with similar initiatives of Ministry of Health and Family Welfare.</p> <p><b>(iii) Provision of Health and Hygiene Kits:</b> Proposal of the UT to provide Hygiene Kits to 10608 girl students @ Rs 400 per student in all 85 Govt. secondary schools was considered and it was clarified that the Programme does not financially support distribution of Kits.</p> <p><b>(II) SC/ST/OBC, Minority Oriented Activities:</b></p> <p><b>(i) Special Teaching For Learning Enhancement :</b> The proposal for providing special teaching for learning enhancement for <u>1478 students particularly girls and those belonging to SC/ST/OBC/Minority students was considered and approved @</u></p>

	<p><u>Rs. 500/- per student.</u> The UT was advised to devise a clear strategy for administering special teaching and draw on the National Achievement Survey conducted by NCERT for Class 8<sup>th</sup> students to determine the subject wise learning gaps and further undertake an internal evaluation of the impact of the activity in terms of improving the learning outcomes of the children who have been administered the special teaching and share the same with the Ministry . List of such children identified school wise must also be provided by the State.</p> <p><b>(ii) Language Proficiency Skills in Hindi/Punjabi for Minority Students:</b> The proposal of the UT to provide 30 additional hours of training in language for minority students was considered and the UT was advised to converge the same with special teaching for learning enhancement as approved above.</p>
8.	<p><b>Interventions for Out of School Children:</b> <b><u>Open School System</u></b></p> <p>Proposal of the UT for mainstreaming drop out students and covering the educational expenses of children in Snehalaya, &amp; Juvenile Justice Home &amp; Nari Nikaten was considered and the UT was advised to utilize MMER funds for community mobilization and at the same time leverage the existing schemes of Social Welfare Department for reaching out to the children in above institutions.</p>
9.	<p><b>Community Training:</b></p> <p><b>(i)</b> As regards the proposal for Community Mobilization through Nukkad Natak/Awareness Rallies/Table Calendars/Pamphlets RMSA for Rs 2.55 lakh, PAB clarified that all such activities are to be taken up under MMER.</p>

	<p><b>(ii) Training of SMDC Members:</b> The proposal for training of 1445 SMDCs members for 2-days @ Rs. 300/- per day was considered and since there is no standalone secondary school in the State as per UDISE, the same was not approved.</p> <p>In all composite schools, the UT was advised to integrate SMDC with SMCs in accordance with the letter of the Ministry dated 24.11.2011 and set up the Academic and Building Committees as indicated above.</p>
10.	<p><b>MMER:</b></p> <p>In view of the small budget outlay, MMER @ 5% of the total annual outlay of RMSA and its constituent Schemes was approved to enable effective management and implementation of the Programme.</p>

## 10. ICT

- i. PAB was informed that till date, 87 schools were approved for coverage under ICT@Schools Scheme in the year 2005-06 (20 schools) and 2007-08 (67 schools) for which out of the total amount of Rs. 435.00 lakh of the Central Share, an amount of Rs. 317.95 lakh has been released. A committed liability of Rs. 117.05 lakh remains.
- ii. ICT in School scheme is being implemented through SPIC & DOEACC by UT Chandigarh for procurement of computers and peripherals in equal share.
- iii. State has proposed 5 new schools under ICT and extension of 15 schools approved in year 2007-08 and setting up of Smart school in GMSSS Sector-21, for which PAB has agreed for setting up of one smart school with a total non-recurring grant of Rs.25.00 lakh.

- iv. State had proposed for ICT teacher training separately. PAB advised State that the ICT @ School Scheme is now a subsumed component of RMSA, the teacher training provision will be made under RMSA. State was advised the provision for ICT training to subject teachers also under RMSA.
- v. It was decided that further release of committed liability / expenditure in respect of schools already covered will be subject to submission of Utilization Certificate, progress report and evaluation of ICT scheme etc. State is requested to send the details regarding development and use of e-content, ICT training of teachers, clarification on non-availability of electricity and internet in few of schools.

#### **11. GIRLS HOSTEL SCHEME**

No proposal under this Scheme as there is no EBB in Chandigarh.

#### **12. VOCATIONAL EDUCATION**

The PAB noted that during the year 2013-14, introduction of vocational education in **5** schools was approved under the CSS of VHSE by the Project Approval Board in NOS compliant job roles in **two** trades, namely – **IT/ITeS** (IT Service Desk Assistant) and **Automobile** (Service Technician).

An amount of **Rs. 54.46 lakhs including MMER** was approved as the total outlay with **Rs. 51.61 lakhs** as the Central Share by the PAB, out of which the UT Administration of Chandigarh was authorized to utilize **Rs. 10.60 lakhs (including MMER)** as 1<sup>st</sup> installment of non-recurring grants. However, the UT Administration of Chandigarh is yet to launch the scheme.

Since all the schools in Chandigarh are affiliated to CBSE, as regards the scheme of subjects, the PAB clarified that vocational education should be taught as an additional subject in Class 9<sup>th</sup> and 10<sup>th</sup> and as a compulsory



elective subject in Class 11<sup>th</sup> and 12<sup>th</sup>. The importance of assigning sufficient teaching and learning hours to the subject, raising the stature of vocational education at par with other subjects while creating clear pathways for developing skill proficiency within the education system was explained to the representatives of the UT at length.

In view of the revision of the Scheme as approved by the Cabinet, on 12<sup>th</sup> Feb 2014, the PAB decided to revise the recurring cost for the **5** schools approved in 2013-14 as per revised norms for an amount of **Rs. 49.23 lakhs** as the total recurring cost on **75:25** Centre-State Sharing basis with a central share of **Rs. 36.94 lakhs**. The revised recurring cost for 5 schools is placed at **Annexure - V** and the list of 5 schools approved in 2013-14 is at **Annexure - VI**.

As regards the proposal of the UT Administration of Chandigarh for introduction of vocational education in additional **1** new school in **two** trades, namely – **IT/ITeS** (IT Service Desk Assistant) and **Retail** (Sales Associate) from **Class IX<sup>th</sup>** onwards in the academic session **2014-15**, the PAB approved introduction of vocational education in **One** School (in addition to the 5 schools approved last year) in accordance with the revised financial norms for an amount of **Rs. 14.85 lakhs** with **Rs. 11.13 lakhs** as Central share on **75:25** Centre: State sharing basis. List of 1 school along with UDISE and trade mapping is placed at **Annexure - VII**.

### **13. 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.

It was clarified in the meeting that without prior approval of PAB, any component(s)/proposal for reimbursement will not be taken up for consideration. State can claim reimbursement only of that item(s) which has the approval of PAB and mentioned in the PAB minutes.

### **NON-RECURRING**

Provision for the Equipment of resource room as a special learning centre for CWSN at **one** centre at the rate of Rs.70000 per centre with the total outlay Rs.70000 is **approved**.

### **RECURRING**

PAB **approved** the components as mentioned below;

## **STUDENT ORIENTED COMPONENT**

- i) Assessment of 500 students @ Rs. 50 per CWSN with a total cost of Rs. 0.25 lakhs.
- ii) Provision of Aids and appliances with a total outlay of Rs. 2.00 lakhs **subject to State Govt. furnishing the lists and details of beneficiaries in terms of name of students, type of disability, school where they are studying with UDISE Code and details/actual cost of devices.**
- iii) Stipends/scholarship to 46 girls CWSN for 10 months @ Rs.200 per month with a total cost of Rs. 0.92 lakhs.
- iv) Transport and Escort facility for 95 children @ of Rs.100 per child for 10 months with the total outlay of Rs.0.95 lakh is approved.

## **OTHER COMPONENT**

- i) Difference of Salary of 7 Special Education Teachers approved/joined in 2013-14 is approved @ Rs. 4700 per month for five months with total salary of 1.645 lakh is approved

The total outlay under recurring component approved for 2014-15 comes to **Rs.6.465** lakhs.

**14.** Based on above approvals accorded for various interventions in respect of all 5 Schemes, the total interventions amounting to **Rs.176.84 lakh** including the non-recurring interventions amounting to **Rs. 30.70 lakh** and recurring interventions amounting to **Rs. 146.14 lakh** with the Central Share amounting to **Rs. 134.25 lakh** and State share of **Rs. 42.59 lakh** have been approved. The MMER in respect of all these Schemes for the approved interventions will come to **Rs.7.23 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:

S.N	Scheme	Approved Outlay for 2014-15				
		Non-Recurring	Recurring	Total	GOI Share	State Share
1	RMSA	0.00	74.06	74.06	55.55	18.51
2	IEDSS	0.70	5.77	6.47	6.47	0.00
3	ICT@SCHOOL	25.00	0.00	25.00	18.75	6.25
4	GIRLS HOSTEL	0.00	0.00	0.00	0.00	0.00
5	VOCATIONAL EDUCATION	5.00	59.08	64.08	48.06	16.02
6	TOTAL	30.70	138.91	169.61	128.83	40.78
7	MMER@5% excluding ICT		7.23	7.23	5.42	1.81
8	GRAND TOTAL(Including MMER)	30.70	146.14	176.84	134.25	42.59

**Note:**

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

The costing sheet in respect of RMSA scheme is placed at **Annexure-IV**.

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

- (i) The State/UT Administration shall give a written commitment for meeting its share of the RMSA, ICT@ school, IEDSS, Girls Hostel & Vocational Education of the budget approved according to prescribed sharing pattern of the 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) Further installment would only be released after (a) the proportionate installment of State/UT share has been released, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2013-14 and (d) Audit Reports have been submitted for the year 2012-13.

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

## **Annexure-I**

**43rd Meeting of Project Approval Board (PAB) to consider Integrated Annual Work Plan and Budget, 2014-15 for RMSA scheme to be held on 24<sup>th</sup> April, 2014 through Video Conferencing in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.**

### **List of participants**

1. Shri R. Bhattacharya *Chairperson*  
Secretary, SE&L, MHRD
2. Ms. Vrinda Sarup  
Additional Secretary, Elementary Education, MHRD
3. Ms. Radha S. Chauhan  
Joint Secretary, Secondary Education-1, MHRD
4. Caralyn Khongwar Deshmukh  
Director (RMSA.I), MHRD
5. Ms. Ankita Mishra Bundela  
Deputy Secretary (RMSA.IV), MHRD
6. Shri Anil Kakria,  
Deputy Secretary (Finance)
7. Shri Rajesh Kumar Maurya  
Under Secretary, RMSA.IV, MHRD

### **Chandigarh**

8. Sh. Sarvjit Singh  
Education Secretary
9. Sh. Kamlesh Kumar Bhadoo  
SPD-RMSA

10. Sh. Sudhir Parashar  
AC(F&A), Chandigarh
11. Baldev Singh  
AC (F&A), Chandigarh
12. Ram Kumar Sharma  
District Education Officer
13. Saroj Methi  
Dy. Director Schools
14. Chanchal Singh  
Dy. Director Education
15. Dinesh Kumar  
APC-EMIS
16. Dilbagh Singh  
MC-SSA/RMSA
17. Seema  
S.O-SSA/RMSA

**TSG-RMSA**

All Consultants of TSG-RMSA

**Education Indicators:**

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

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

**Enrolment**

The total Enrolment at state level in all secondary schools in the year 2013-14 is 37927, out of which 21364 are boys and 16563 are girls. The representation of boys and girls in the total enrolment is 56.33% and 43.67% respectively. The enrolment in the year 2013-14 has increased by 2152 (6.02%) from previous year. The enrolment has also increased considerably from 29389 in 2010-11 (29.05%) SSE.

**Enrolment (Secondary level)**

<b>Year</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
2013-14	21364	16563	37927
2012-13	20190	15583	35773
2011-12	19630	15526	35156

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

**Gross Enrolment Ratio (Secondary level)**

The Gross Enrolment Ratio at UT level is 104.12%, which has increased abnormally from 85.14% in the year 2012-13 needs clarification. The GER has also been increased considerably from 63.5% in 2010-11 SSE.

**Gross Enrolment Ratio (Secondary level)**

<b>Year</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
2013-14	105.21	102.76	104.12
2012-13	85.37	84.84	85.14
2011-12	82.48	83.99	83.14

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

**Drop-out Rate (Secondary level)**

The Dropout Rate at UT level is 4.26% in the year 2013-14, which has increased from 2.45% in 2012-13 is an area of concern.

**Drop-out Rate (Secondary level)**

<b>Year</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
2013-14	4.37	4.13	4.26
2012-13	2.38	2.54	2.45
2011-12	0.82	0.00	0.45



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

### **Retention Rate (Secondary level)**

The retention rate at UT level is 95.74% in the year 2013-14, which has decreased from 97.55% in 2012-13 is an area of concern.

### **Retention Rate (Secondary level)**

Year	Boys	Girls	Total
2013-14	95.63	95.87	95.74
2012-13	97.62	97.46	97.55
2011-12	99.18	100.00	99.55

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

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

The transition rate is one of the important indicators in secondary education. The indicator shows the percentage of children moving to the secondary level (from class VIII to IX). The transition rate (class VIII to IX ) at UT level is 99.44% in the year 2013-14, which has decreased from 101.39% in 2012-13.

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

Year	Boys	Girls	Total
2013-14	99.59	99.24	99.44
2012-13	100.74	102.23	101.39
2011-12	96.86	96.97	96.91

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

### **Gender Parity Index (GPI)**

The GPI at state level is 0.98 in the year 2013-14, which is decreased from 0.99 in the last year.

### **Gender Gap**

The Gender Gap at UT level is 13% in the year 2013-14, which is same as was in the last year.

### **Pupil Teacher Ratio (PTR)**

The PTR at UT level is 31 in the year 2013-14, which has decreased from 45 in the last year.

### **Student Classroom Ratio (SCR)**

The SCR at UT level is 50, which has decreased from 51 in last year.



Presentation on Appraisal Report  
**Chandigarh**

**Project Approval Board Meeting 2014-15**

**24<sup>th</sup> April 2014**

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

# State Education Profile

## No. of Schools (155)

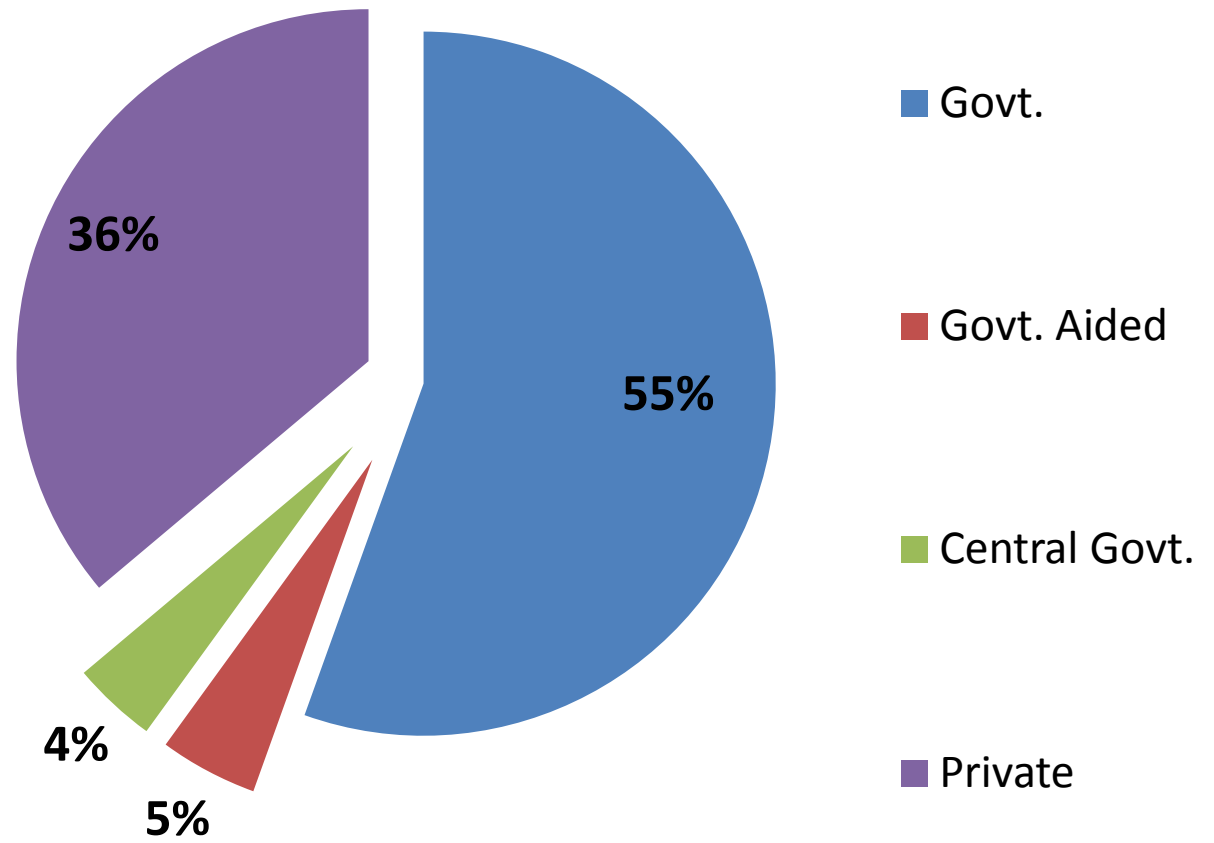
No. of districts: 1

GER : 104.12

Drop out rate :4.26%

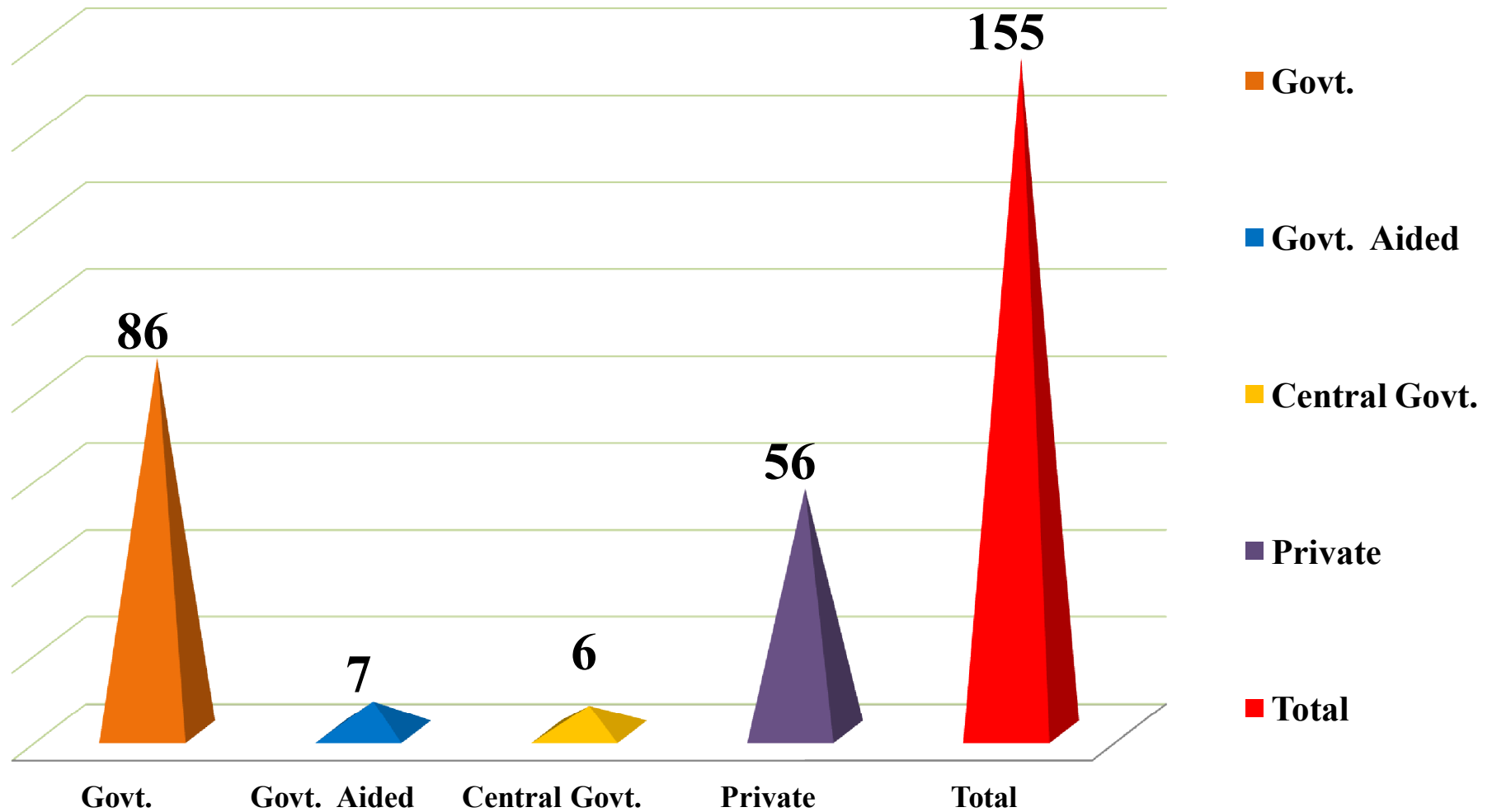
PTR: 31

SCR: 50



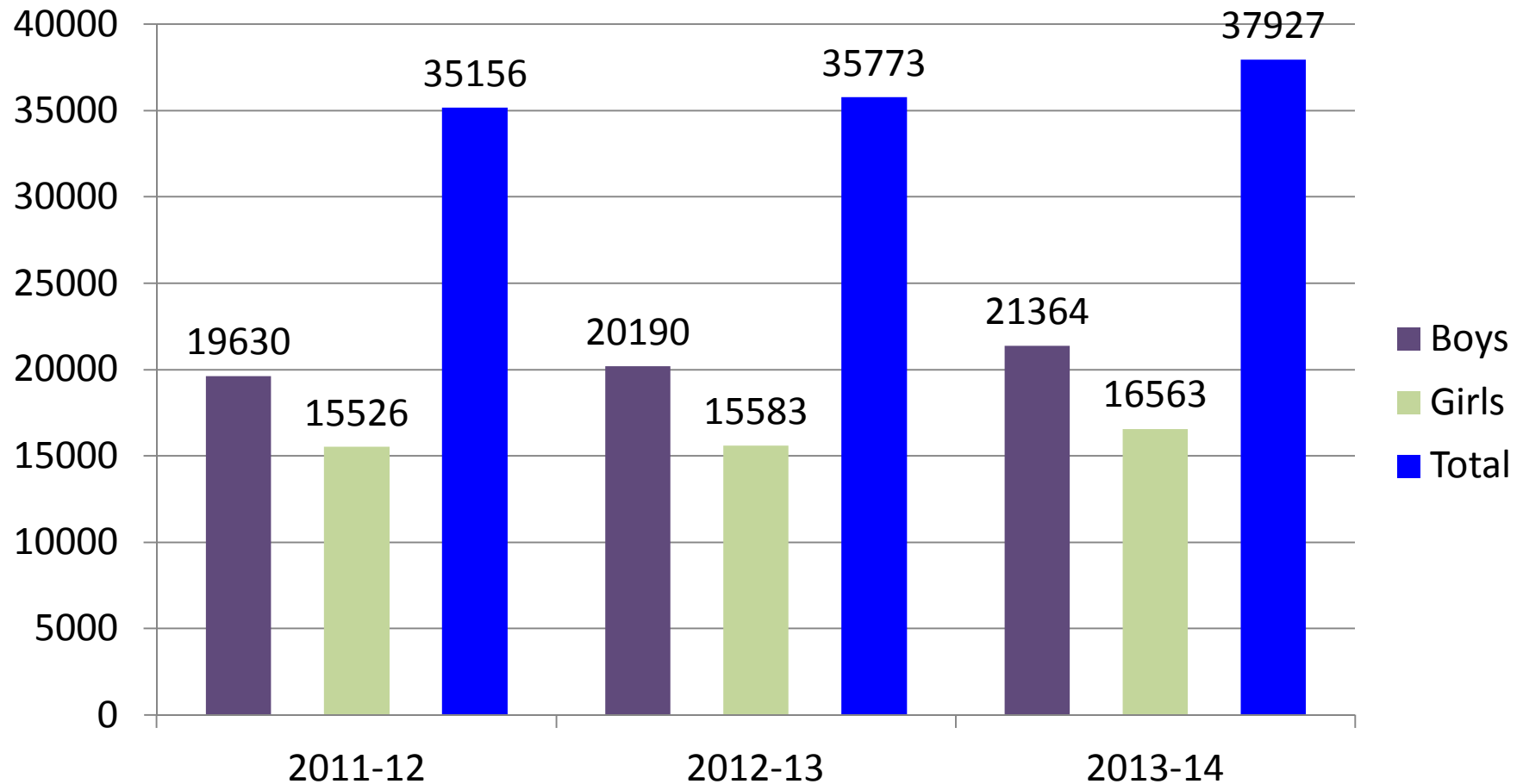
Source: AWP&B

# Schools by Management



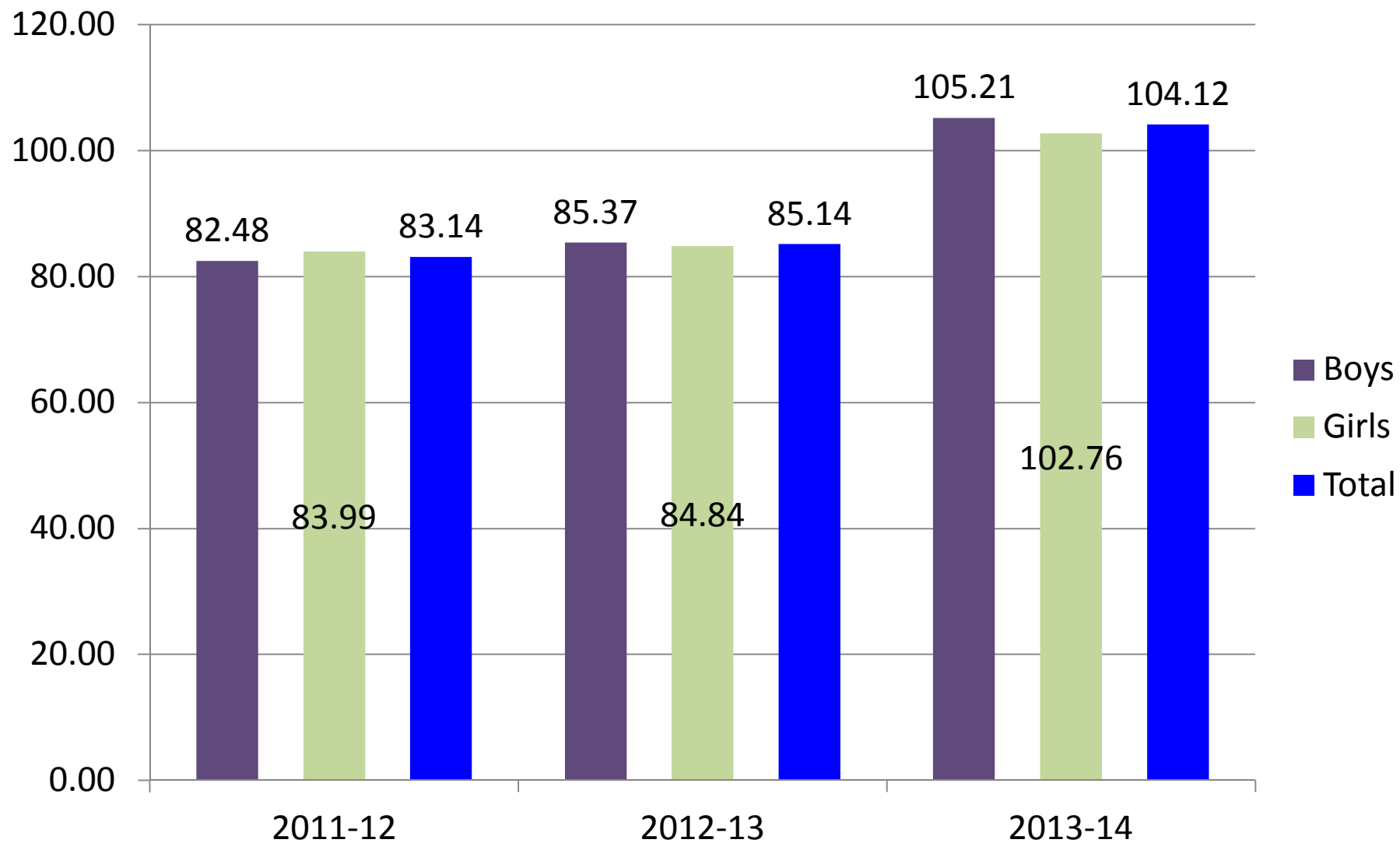
# Education Indicators

## Enrolment (Secondary level)



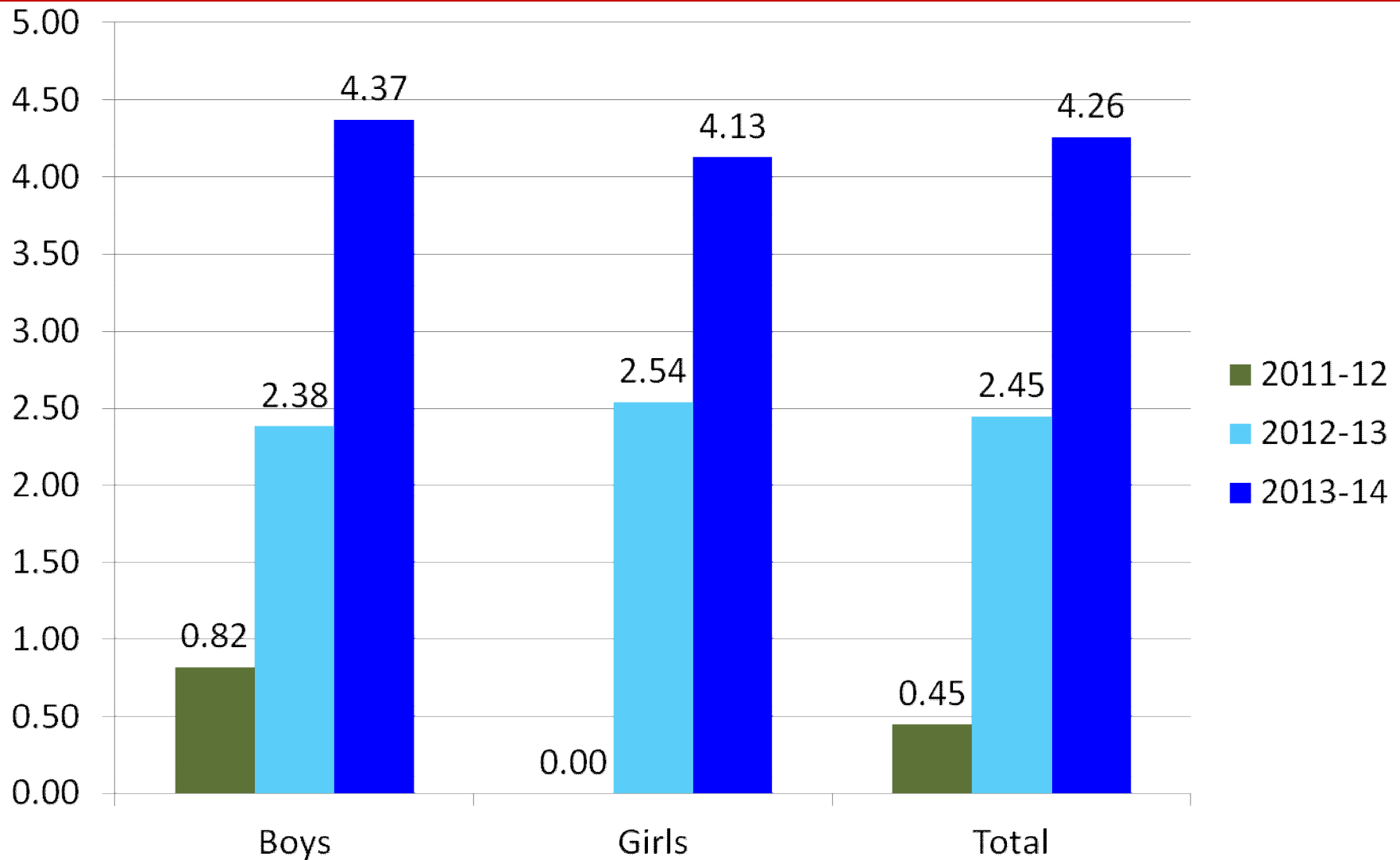
Source: 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

# Gross Enrolment Ratio (Secondary level)



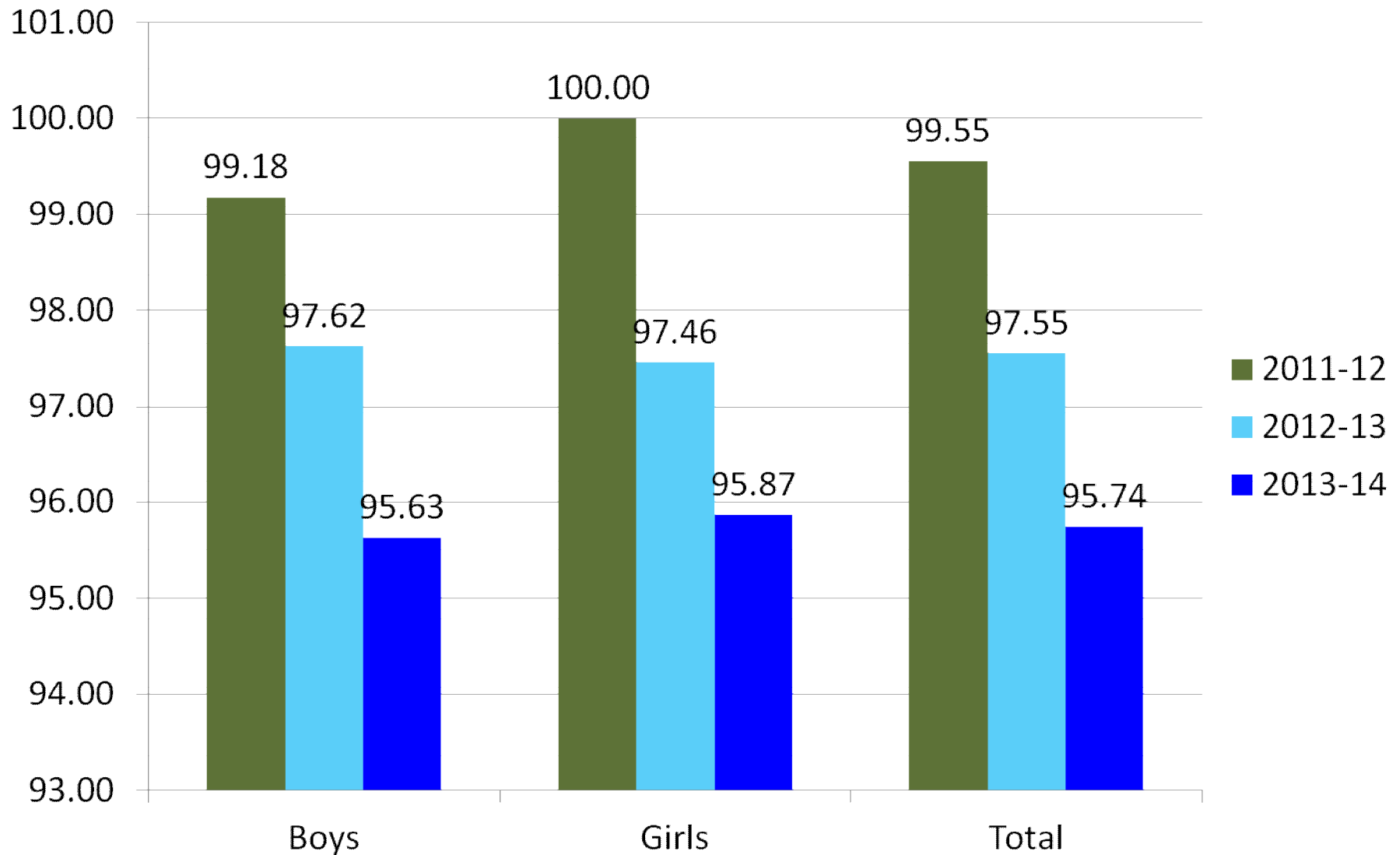
Source: 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

# Drop-out Rate (Secondary level)



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

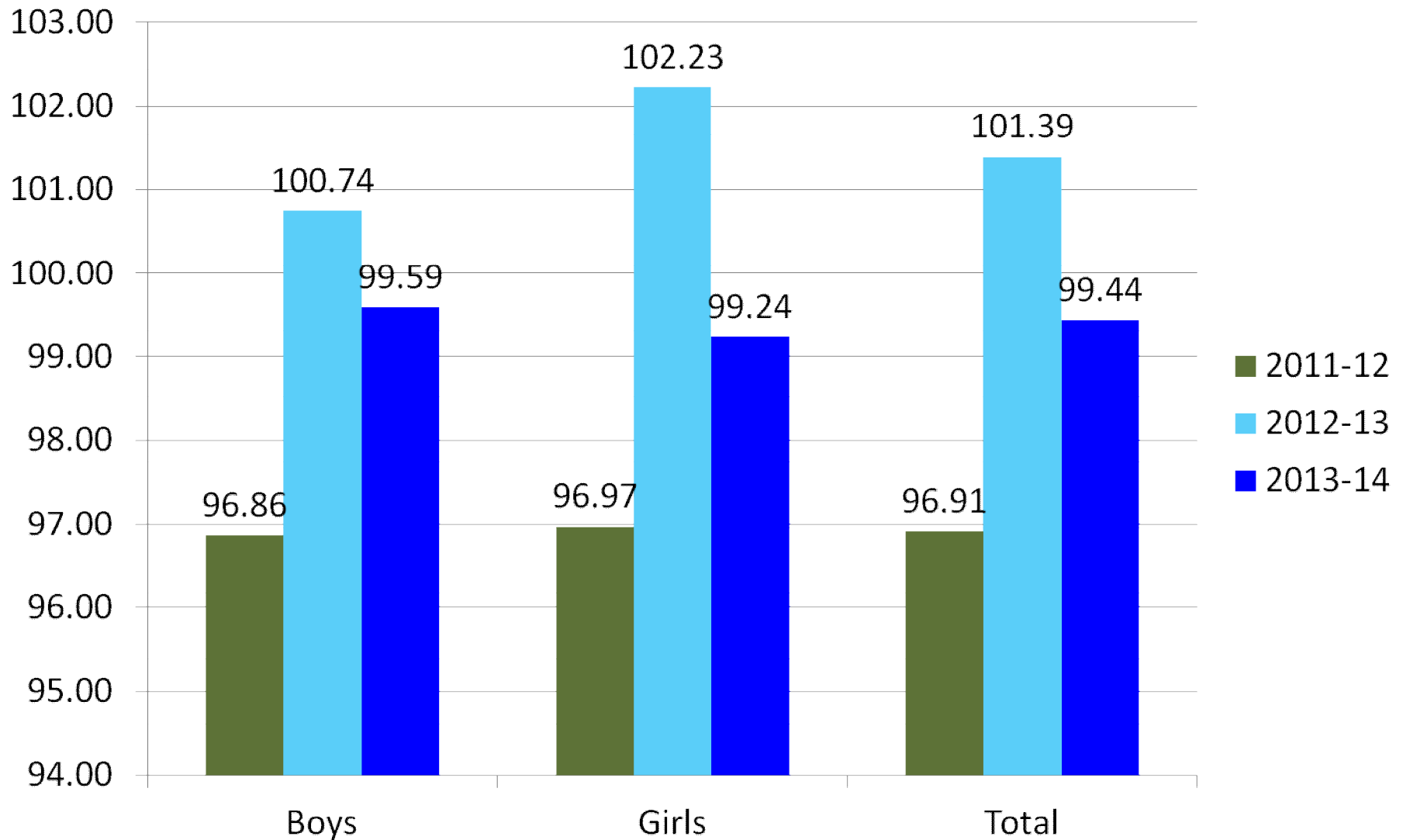
# Retention Rate (Secondary level)



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

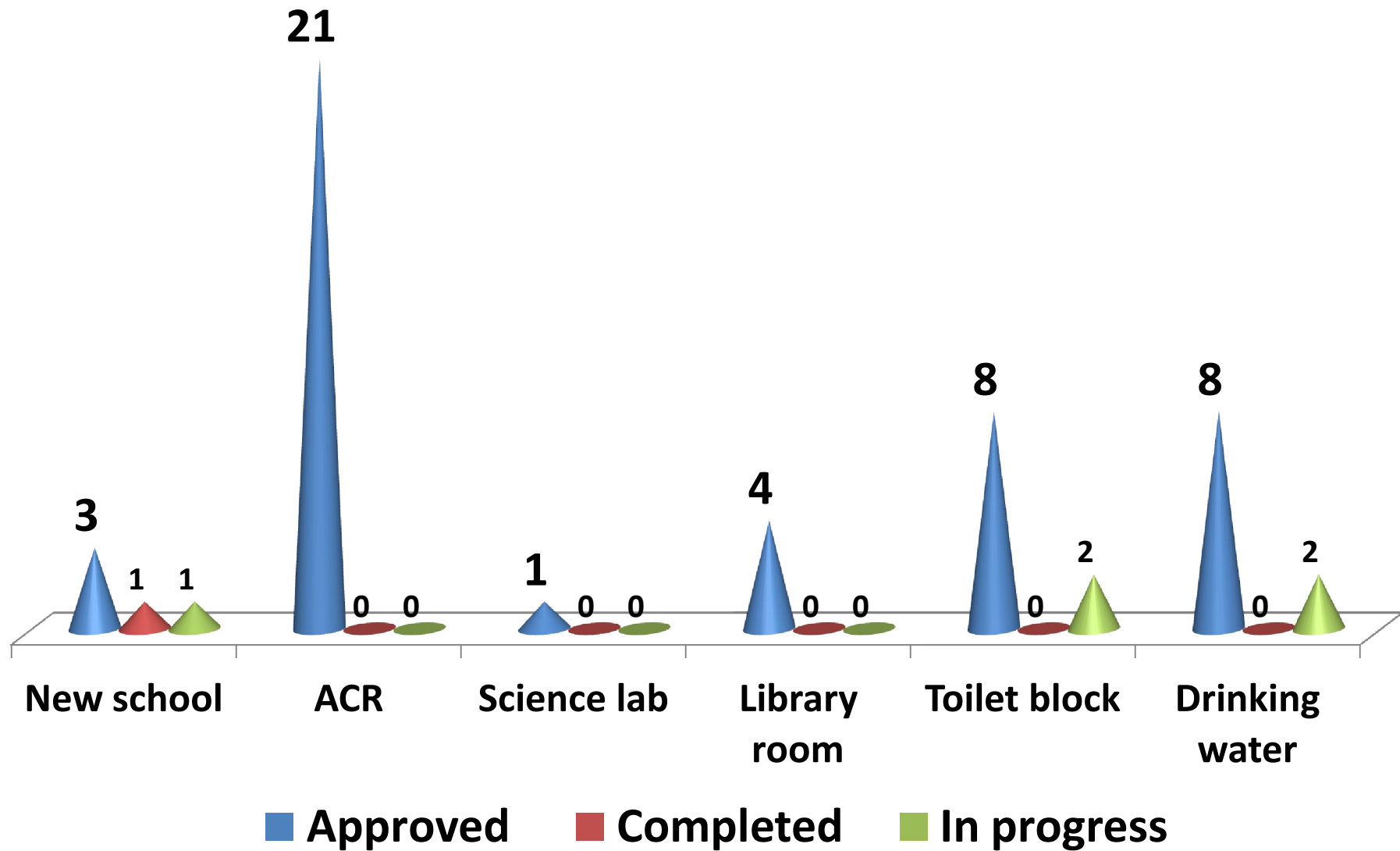


# Transition Rate:- (Class VIII to IX)



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

# Glimpse of Civil Works Progress



# Access

GAR- 100%

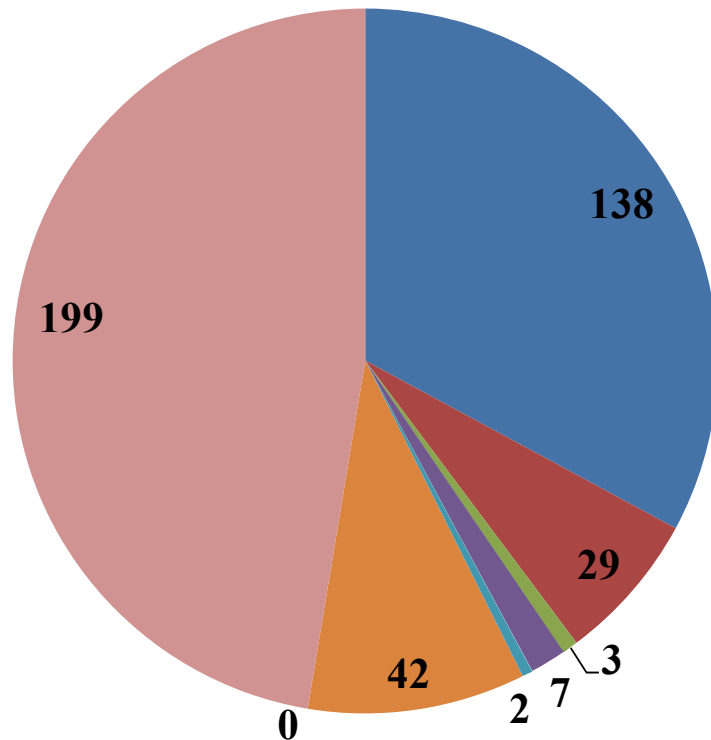
School mapping exercise has been done through manual analysis involving, principals and teachers as well as with the help of town planner map.

Total Habitation=39 (26 wards+13 Villages)

Under RMSA:- Out of approved 3 schools under RMSA, 1 school (enrollment-144) has been made functional. 144

State initiative:- Two new composite schools from class one to class 10th have been established by the State from State Budget. ( GHS-50 and GHS-54).

# Qualifications & Teacher Recruitment Policy



**B.Ed – 69.34%**

**M.Ed - 14.57%**

**B.El. Ed. – 1.50 %**

**B.TT - 3.51%**

**Dep.in Spl. Edu. - 0.16%**

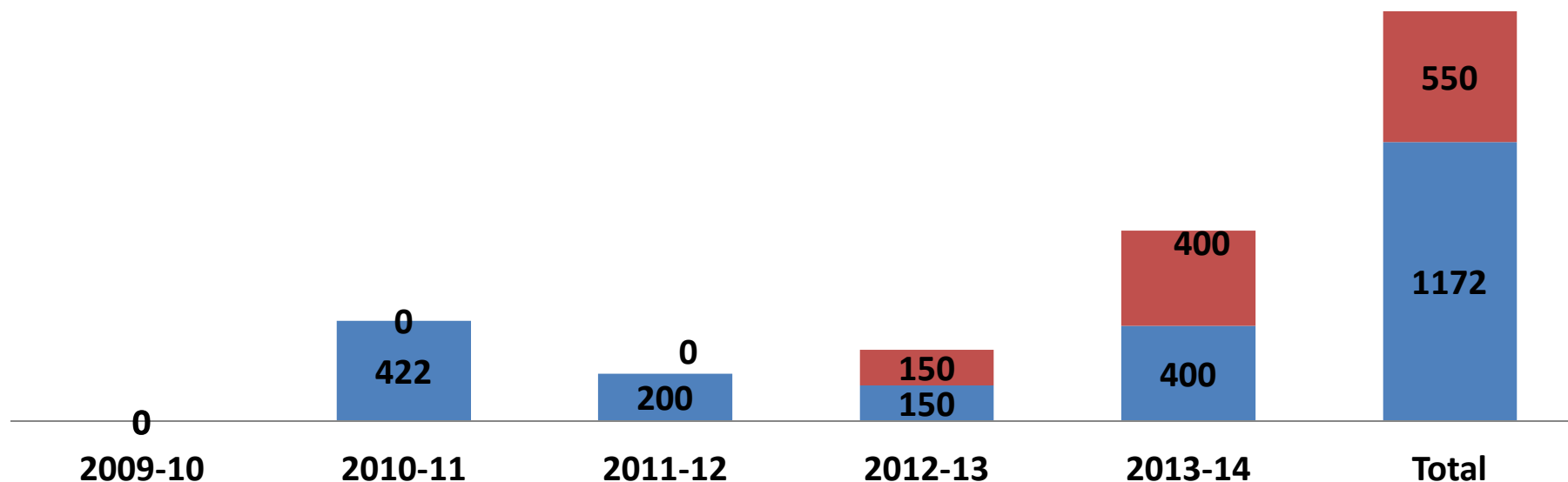
**Others - 1.00%**

**None - 0.5 %**

**❖ 70% Teachers are having B. Ed & 15% are having M. Ed.**

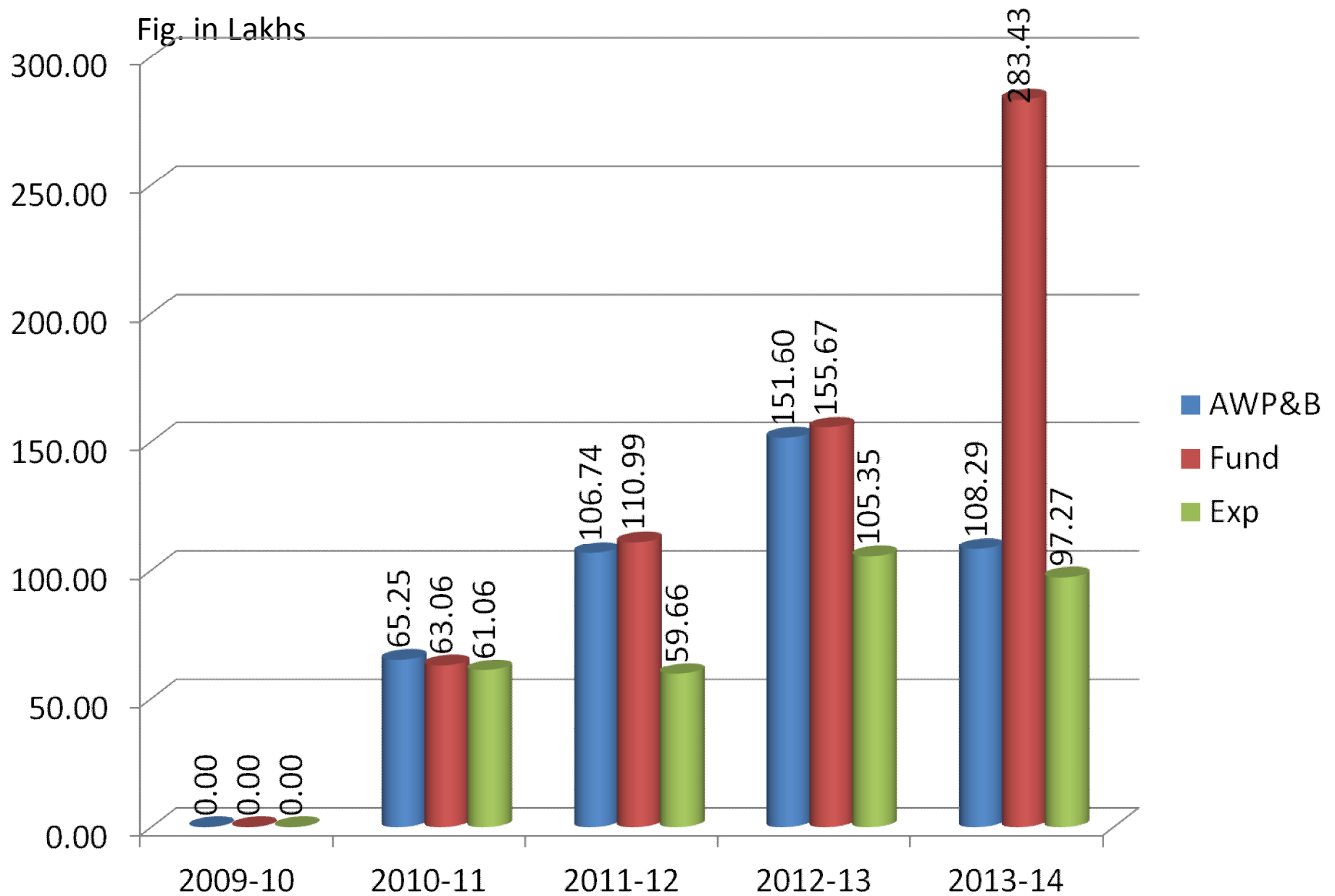
# Teacher Training Target Vs. Achievement

■ PAB Sanction ■ Training Completed

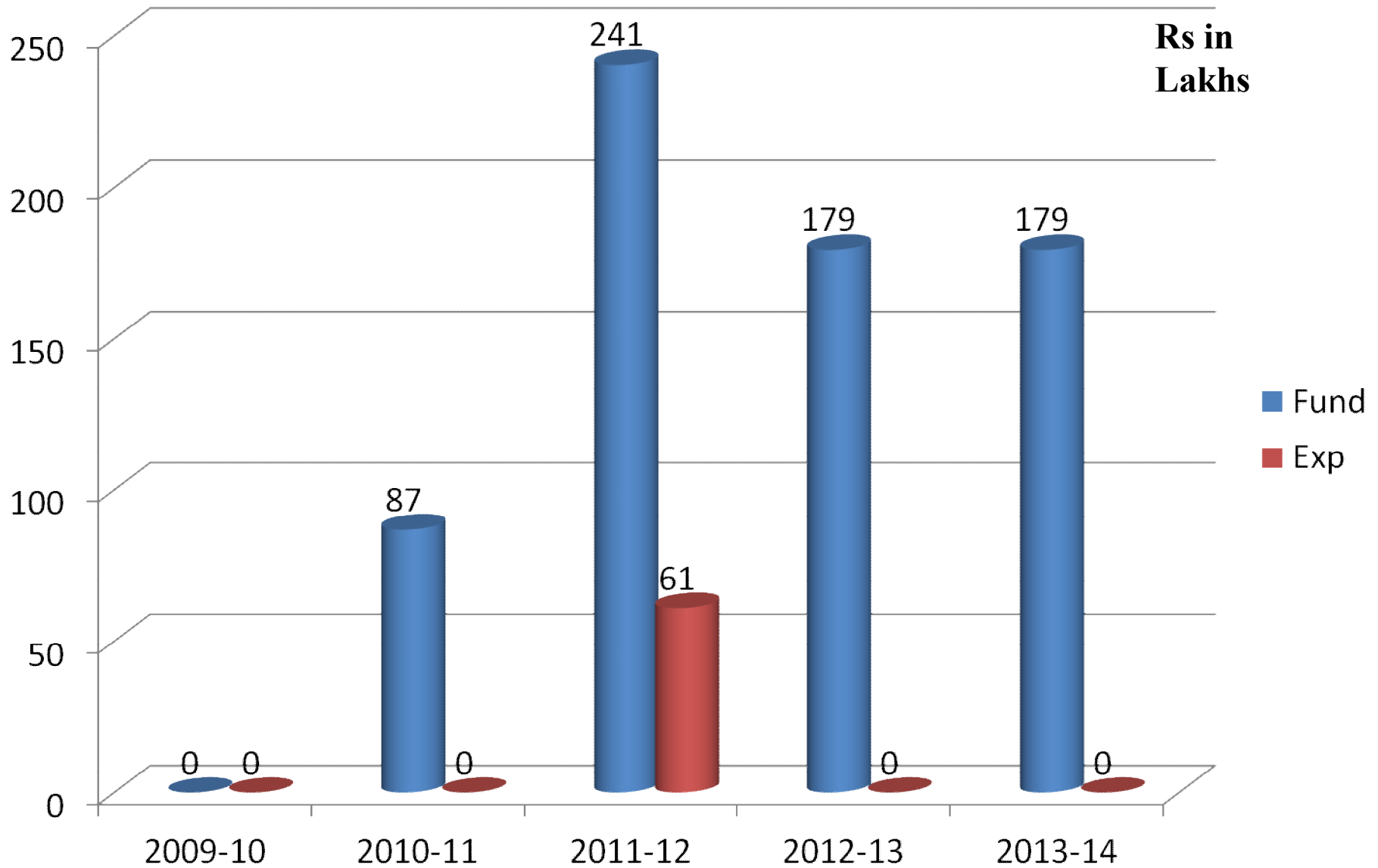


Year	2009-10	2010-11	2011-12	2012-13	2013-14	Total
<b>PAB Sanction</b>	<b>0</b>	<b>422</b>	<b>200</b>	<b>150</b>	<b>400</b>	<b>1172</b>
<b>Training Completed</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>400</b>	<b>550</b>

# Recurring Fin. Progress

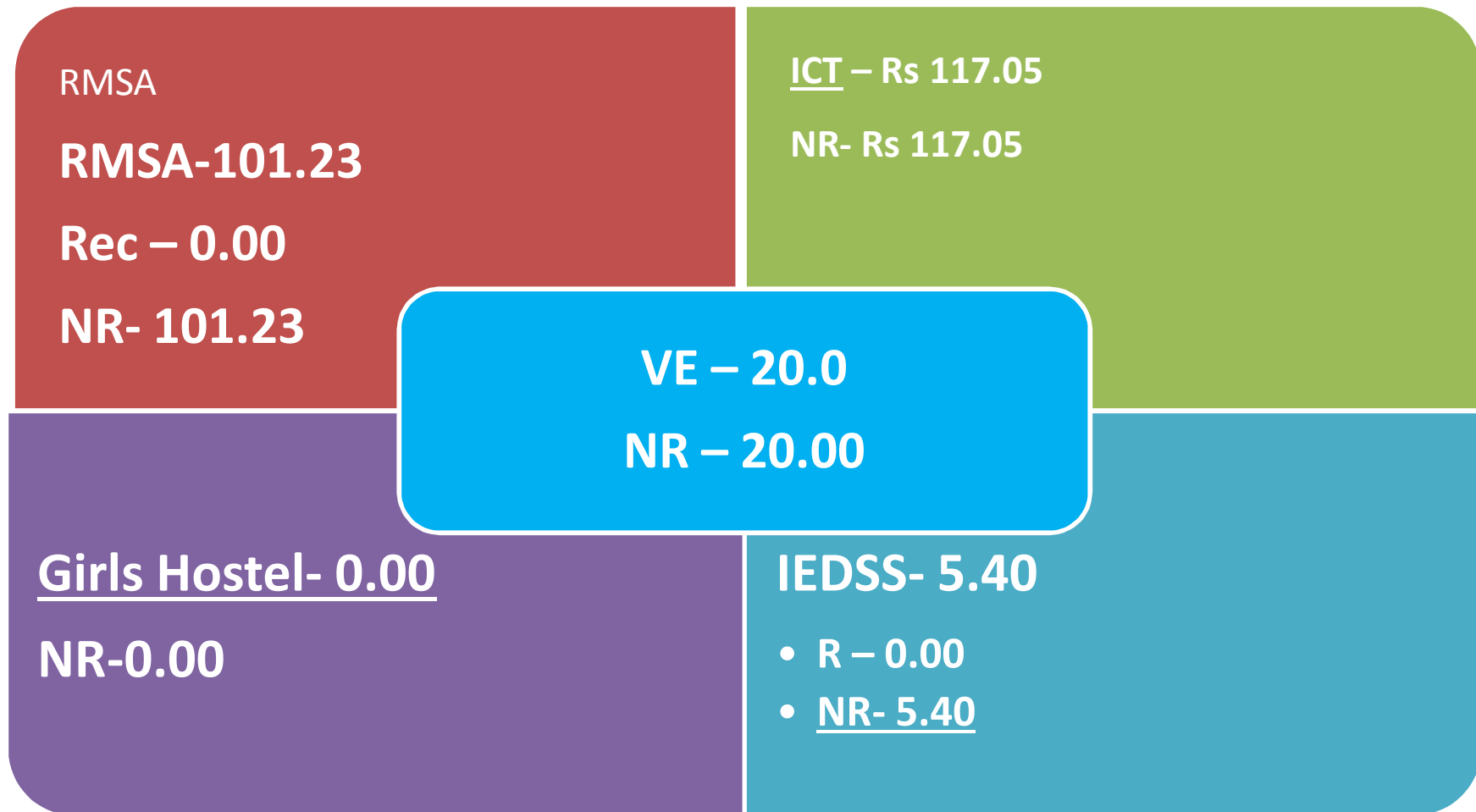


# Available fund V/s Exp. from 2009-10 to 2013-14



# Committed Liability

Rs in Lakhs

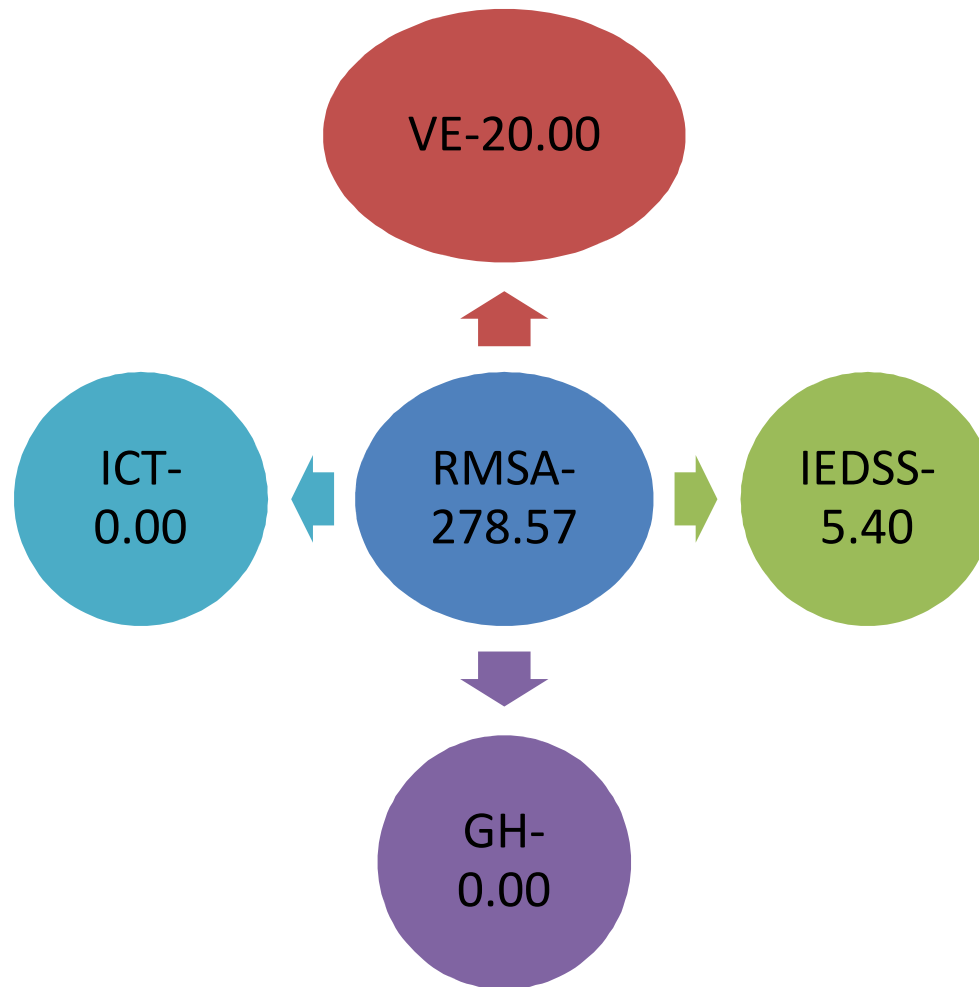


” Total Committed Liability-Rs 243.68 Lakhs



# Spill over NR

Rs in Lakhs



” Total Spill over NR – Rs 303.97 Lakhs.

**Proposal and Recommendations**  
**RMISA**  
**2014-15**

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
1	2	3	4	5=(3*4)	6	7	8=(6*7)
<b>A</b>	<b>RMSA</b>						
	<b>Non recurring</b>						
	<b>Strengthening of existing Govt schools</b>						
1.01	Construction of separate vocational wing in GMSSS-40B	575.00	1	575	0.00	0	0
1.02	Construction of additional block GHS - Police Colony, Sector-36 Chandigarh. (in lieu of strengthening approved in F.Y 2011-12)	58.12	1	58.12	0.00	0	0
	<b>TOTAL Non recurring</b>	<b>633.12</b>	<b>1</b>	<b>633.12</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Recurring</b>						
<b>2</b>	<b>Additional staff for existing schools sanctioned till 2013-14</b>						
2.01	Lab Attendant	1.5	42	63	0.00	0	0
	<b>Sub total</b>		<b>42</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>3</b>	<b>School Grant</b>						
3.01	School Grant	0.50	85	42.5	0.50	85	42.5
	<b>Sub total</b>	<b>0.50</b>	<b>85</b>	<b>42.5</b>	<b>0.50</b>	<b>85</b>	<b>42.5</b>
<b>4</b>	<b>Minor Repair</b>						
4.01	Minor Repair	0.25	84	21	0.00	0	0
	<b>Sub total</b>	<b>0.25</b>	<b>84</b>	<b>21</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>5</b>	<b>Teacher Training</b>						
5.01	In-service training for existing teachers	0.013158	285	3.75	0.01500	285	4.28
5.02	Training of KRPs	0.01	40	0.24	0.00600	40	0.24
	<b>Sub total</b>	<b>0.02</b>	<b>325</b>	<b>3.99</b>	<b>0.02</b>	<b>325</b>	<b>4.515</b>
<b>6</b>	<b>Quality Interventions</b>						
6.01	Excursion trip for students of class IX	0.00200	13000	26	0.00	0	0
6.02	Study tours for teachers outside the State	0.20	45	9	0.00	0	0
6.03	Sport Equipment	0.20	85	17	0.20	4	0.80
6.04	Sports Tournament	0.04	85	3	0.00	0	0
6.05	Mathematics Kit	0.15	85	12.75	0.1200	85	10.20

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
6.06	<b>Development &amp; Printing of Learning Indicators</b> (04 subject X 06 persons X 10 days X Rs. 1000 per persons = Rs. 2.40 Lac Budget proposed for Printing is Rs. 1.10 Lac)	0.04118	85	3.5	0.04	85	3.5
6.07	Math & Science Exhibition	0.11	85	9.5	1.00	1	1.00
6.08	Arts & Craft Mela	0.10	85	8.5	0.00	0	0
6.09	Math & Science Quiz Competition	0.04	85	3.3	0.00	0	0
6.10	Publication & Release of cluster wise Magazine	0.00	24220	12.11	0.00	0	0
6.11	Setting up of Language lab	3.000	20	60	0.00	0	0
6.12	School Libraries	0.100	85	8.5	0.00	0	0

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
6.13	Teacher Exchange Programme	0.000	85	0			
6.14	Establishment of performing art centres	0.250	85	21.25	0.00	0	0
6.15	Language Improvement programme	0.188	85	16	0.00	0	0
6.16	Certificate in secondary english language teaching through british council	0.322	85	27.37	0.00	0.00	0.00
	<b>Sub total</b>	<b>4.74</b>	<b>38305</b>	<b>237.78</b>	<b>1.36</b>	<b>175</b>	<b>15.50</b>
<b>7</b>	<b>Guidance and Counselling</b>						
7.01	Salary for Counselors		5	0			
	<b>Sub total</b>		5	0		0	0
<b>8</b>	<b>Equity Interventions</b>						
	<b>Girls oriented activities</b>						
8.01	Self Defence Training	0.01	2600	23.8	0.04500	85	3.825

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
8.02	Talks/ seminars on problems/ issues being faced by adolescent girls/Health & Hygiene Kit	0.66	85	56.44	0.00	0	0
8.03	Bus Pas Facility	0.02	650	9.75	0.00	0	0
	<b>Sub total</b>	<b>0.67</b>	<b>3335</b>	<b>89.99</b>	<b>0.05</b>	<b>85</b>	<b>3.825</b>
<b>9</b>	<b>SC/ ST/Girls oriented activities</b>						
9.01	Remedial Teaching (Girls-873, SC/ST/OBC-605)	0.00500	1478	7.39	0.00500	1478	7.39
	<b>Sub total</b>	<b>0.01</b>	<b>1478</b>	<b>7.39</b>	<b>0.01</b>	<b>1478</b>	<b>7.39</b>
<b>10</b>	<b>Educational Backward Minorities oriented activities</b>						
10.01	Language proficiency Skills in Hindi /Punjabi for minority students	0.00	3580	14.85	0.00	0	0
	<b>Sub total</b>	<b>0.00</b>	<b>3580</b>	<b>14.85</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>11</b>	<b>Interventions for Out of school children</b>						
	<b>Open School System</b>						
11.01	Drop out children	0.04	248	8.9	0.00	0	0
11.02	Mainstream Children	0.03	80	2.4	0.00	0	0
11.03	Children covered under Snehalya, & Juvenile Justice Home & Nari Nikaten	0.08	40	3.19	0.00	0	0
	<b>Sub total</b>	<b>0.15</b>	<b>368</b>	<b>14.49</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>12.0</b>	<b>Any other activity</b>						
12.0	Community Mobilization	0.03	85	2.55	0.00	0	0
	<b>Sub total</b>	<b>0.03</b>	<b>85</b>	<b>2.55</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13</b>	<b>Community training</b>						
13.01	Training of SMDC	0.01	1445	8.67	0.00	0	0
	<b>Sub total</b>	<b>0.01</b>	<b>1445</b>	<b>8.67</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Recurring</b>			<b>506.21</b>			<b>73.73</b>
	<b>RMSA-Total ( Non recurring + recurring)</b>	<b>633.12</b>	<b>1</b>	<b>1139.33</b>	<b>0.00</b>	<b>0</b>	<b>73.73</b>



**IEDSS**

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>B</b>	<b>IEDSS</b>						
	<b>Non recurring</b>						
<b>14</b>	Equipment for resource room	2.70	1	2.70	0.00	0	0
	<b>Subtotal Non recurring</b>	<b>2.70</b>	<b>1</b>	<b>2.7</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	<b>Recurring</b>						
<b>15</b>	Salary of special education teachers sanctioned in previous years	1.754	7	12.28			
<b>16</b>	Special Learning Centres	0.700	5	3.5			
<b>17</b>	<b>Student oriented Activities including assistance and equipment's</b>						
<b>17.010</b>	Assessment of Students	0.000500	500	0.25	0.000500	500	0.25
<b>17.020</b>	Provision of Aids & appliances			2			2.00
<b>17.030</b>	Scholarship to girls students with disabilities	0.024	46	1.104	0.0200	435	8.70

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
17.040	Transport & Escort facility	0.005	95	4.75	0.01	95	0.95
18	Orientation of 164 teachers and educational administrators	0.003	246	2.59	0.00	0	0
19	Special Learning Centers for children with disabilities	0.700	5	3.50	0.00	0	0
19.01	Salary of 07 special Educators			12.28	0.04700	7	1.645
19.02	Public awareness programme	1.000	1	1.00	0.00	0	0
19.03	World Disability Day	1.500	1	1.50	0.00	0	0
19.04	Training of CWSN	0.00150		0.81	0.00	0	0
	<b>Sub total</b>	<b>5.69</b>	<b>906</b>	<b>45.564</b>	<b>0.08</b>	<b>1037</b>	<b>13.545</b>
	<b>Sub total Recurring</b>	<b>5.69</b>	<b>906</b>	<b>45.564</b>	<b>0.08</b>	<b>1037</b>	<b>13.545</b>
	<b>IEDSS-Total ( Non recurring + recurring)</b>	<b>8.39</b>	<b>907</b>	<b>48.264</b>	<b>0.08</b>	<b>1037</b>	<b>13.545</b>

ICT

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>C</b>	<b>ICT</b>						
	<b>Non recurring</b>						
<b>20</b>	<b>Outright Purchase Basis/State Model</b>						
20.01	Computers (including server with terminals)	5.10	20	102	0.00	0	0
20.02	Operating system & Application Software	0.20	20	4	0.00	0	0
20.03	Educational Software & CD ROMs/e-content	0.45	20	9	0.00	0	0
20.04	Furniture	0.25	20	5	0.00	0	0
	<b>Subtotal</b>	<b>6.00</b>	<b>80</b>	<b>120</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>21</b>	<b>Establishment of SMART schools (Hardware and Software including furniture)</b>						
21.01	Computers (including server with terminals)	0.53	40	21	0.00	0	0
21.02	Operating system & Application Software	0.02	40	0.8	0.00	0	0
21.03	Educational Software & CD ROMs	0.05	40	1.8	0.00	0	0
21.04	Furniture	0.03	40	1	0.00	0	0
	<b>Subtotal</b>	<b>0.62</b>	<b>40</b>	<b>24.6</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	<b>Subtotal</b>	<b>0.62</b>	<b>40</b>	<b>24.6</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>22</b>	<b>Other non-recurring components (may be added suitably)</b>						
	<b>Total Non- recurring (B)</b>	<b>6.62</b>	<b>120</b>	<b>144.6</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	<b>Recurring</b>						
<b>23</b>	<b>One time Induction training to teachers in ICT for 10 days (No of teachers)</b>						
23.01	Outright Purchase Basis	0.40	20	8			
23.02	Under SMART school	0.40	1	0.4			
	<b>Sub Total</b>	<b>0.80</b>	<b>21</b>	<b>8.4</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>24</b>	<b>Refresher training for teachers for 5 days @ Rs. 400 per day per teacher (No of teachers)</b>						
24.01	Outright Purchase Basis	0.20	92	18.4	0.00	0	0
	<b>Sub Total</b>	<b>0.20</b>	<b>92</b>	<b>18.4</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>25</b>	<b>Salary of Computer Teacher</b>						
25.01	Salary of Computer Teacher	1.20	92	110.4	0.00	0	0
	<b>Sub Total</b>	<b>1.20</b>	<b>92</b>	<b>110.4</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>26</b>	<b>Other Recurring Components</b>						
26.01	Computer, Stationery	0.80	92	73.6	0.00	0	0
26.02	Electricity Charges	0.12	92	11.04	0.00	0	0
26.03	Telephone Charges	0.06	92	5.52	0.00	0	0
26.04	Internet charges	0.10	92	9.2	0.00	0	0
26.05	Management, Monitoring and Evaluation	0.10	92	9.2	0.00	0	0
	<b>Sub Total</b>	<b>1.18</b>	<b>460</b>	<b>108.56</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>27</b>	<b>Setting up of ICT cell for monitoring</b>	<b>0.00</b>	<b>0</b>	<b>7.4</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>28</b>	<b>Annual Maintenance Contract of Hardware</b>			<b>10.8</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>29</b>	Training to subject on effective use of ICT in teaching.	<b>0.04</b>	<b>200</b>	<b>8</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub Total</b>	<b>0.04</b>	<b>200</b>	<b>26.2</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Recurring</b>	<b>3.42</b>	<b>865</b>	<b>271.96</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
	<b>ICT-Total ( Non</b>	<b>4.04</b>	<b>865</b>	<b>440.56</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

# VOCATIONAL EDUCATION



S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
E	<b>VOCATIONAL EDUCATION</b>						
	<b>Revised Recurring Outlay for 5 Schools approved in 2013-14</b>	<b>Norm per school</b>					
	Flexible Pool for engaging resource persons including teachers/skill trainers, Skill Knowledge Providers, Coordinators, guest faculty etc.	14.50	5	72.50	14.50	5	36.25
	Raw Materials, maintenance of tools and equipment's purchase of books, software, e- learning material etc	2.80	5	14.00	2.80	5	3.50

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	Cost of providing hands on skill training to students in industrial and commercial establishments	1.50	5	7.50	1.50	5	1.875
	Cost of Assessment and Certification @ Rs 600 for 100 students of Class IXth and Class IXth and Rs. 800/- for 100 students of Class XIth and Class XIIth	1.40	5	7.00	1.40	5	1.50
	Office Expenses/Contingencies (including expenditure on awareness & publicity, guidance and counseling, transport,	2.00	5	10.00	2.00	5	5.00

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	Teacher training (Induction training)	0.22	5	1.10	0.22	5	1.10
	<b>Sub Total Recurring VE (F.Y 2012-13)</b>	<b>22.42</b>	<b>30.00</b>	<b>112.10</b>	<b>22.42</b>	<b>30.00</b>	<b>49.225</b>
	<b>VE Prop. &amp; Recomm. (F.Y 2014-15)</b>						
	<b>Non-Recurring grant (2014-15)</b>						
<b>31</b>	<b>Introduction of VE in schools (2014-15)</b>						
	<b>Non Recurring (2014-15)</b>						
31.01	Tools, Equipments and furniture, Computers, Diesel generator set	10.00	1	10.00	7.00	1	7.00
	<b>Total Non Recurring (2014-15)</b>	<b>10.00</b>	<b>1</b>	<b>10.00</b>	<b>7.00</b>	<b>1</b>	<b>7.00</b>
	<b>Recurring (2014-15)</b>						

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
33.01	Flexible Pool for engaging resource persons including teachers/skill trainers, Skill Knowledge Providers, Coordinators, guest faculty etc.	14.50	1.00	14.50	14.50	1	7.25
33.02	Raw Materials, maintenance of tools and equipment's purchase of books, software, e- learning material etc	2.80	1.00	2.80	2.80	1	0.70
	Cost of providing hands on skill training to students in industrial	1.50	1.00	1.50	1.50	1	0.375
	Cost of Assessment and Certification for students	1.40	1.00	1.40	1.40	1.00	0.30

S.No.	Suggestive Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	Office Expenses	2.00	1.00	2.00	2.00	1.00	1.00
34.01	Teacher training (Induction training)	0.22	1.00	0.22	0.22	1	0.22
	<b>Sub Total Rec. (2014-15)</b>	<b>22.42</b>	<b>6.00</b>	<b>22.42</b>	<b>22.42</b>	<b>6.00</b>	<b>9.845</b>
	<b>Total Non Recurring (2014-15)</b>	<b>10.00</b>	<b>1.00</b>	<b>10.00</b>	<b>7.00</b>	<b>1.00</b>	<b>7.00</b>
	<b>Total Recurring VE (2013-14 &amp; 2014-15)</b>	<b>44.84</b>	<b>36.00</b>	<b>134.52</b>	<b>44.84</b>	<b>36.00</b>	<b>59.07</b>

	<b>Total Non Recurring (2014-15)</b>	<b>10.00</b>	<b>1.00</b>	<b>10.00</b>	<b>7.00</b>	<b>1.00</b>	<b>7.00</b>
	<b>Total Recurring VE (2013- 14 &amp; 2014-15)</b>	<b>44.84</b>	<b>36.00</b>	<b>134.52</b>	<b>44.84</b>	<b>36.00</b>	<b>59.07</b>
	<b>Total Non Recurring (RMSA+IEDSS+ICT+GH+V E)</b>	<b>652.44</b>	<b>123.00</b>	<b>790.42</b>	<b>7.00</b>	<b>1.00</b>	<b>7.00</b>
	<b>Total Recurring (RMSA+IEDSS+ICT+GH+V E)</b>	<b>53.95</b>	<b>1807.00</b>	<b>958.25</b>	<b>44.92</b>	<b>1073.00</b>	<b>146.35</b>
	<b>MMER (RMSA+IEDSS+ICT+GH+V E)</b>			<b>55</b>			<b>7.67</b>
	<b>Grand Total (RMSA+IEDSS+ICT+GH+V E)</b>	<b>706.38</b>	<b>1930</b>	<b>1803.67</b>	<b>51.92</b>	<b>1074</b>	<b>161.01</b>

Scheme Total

Scheme	Fresh Proposal for 2014-15			Spill Over	Recommendation for 2014-15		
	NR	R	Total		NR	R	Total
<b>RMSA</b>	633.12	506.21	1139.33	278.57	0.00	73.73	73.73
<b>IEDSS</b>	2.70	45.56	48.26	5.40	0.00	13.55	13.55
<b><u>ICT@school</u></b>	144.60	271.96	416.56	0.00	0.00	0.00	0.00
<b>Girls Hostel</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>* Vocational Education</b>	10.00	134.52	144.52	20.00	7.00	59.07	66.07
<b>Total</b>	<b>790.42</b>	<b>958.25</b>	<b>1748.67</b>	<b>303.97</b>	<b>7.00</b>	<b>146.35</b>	<b>153.35</b>
<b>MMER (5%)</b>			<b>55.00</b>				<b>7.67</b>
<b>Grand Total</b>	<b>790.42</b>	<b>958.25</b>	<b>1803.67</b>	<b>303.97</b>	<b>7.00</b>	<b>146.35</b>	<b>161.01</b>



*Thank You*

## RMSA- Chandigarh (RMSA)

S.No.	Activities	Approved for 2014-15		
		Unit Cost	Phy	Fin
1	2	6	7	8
<b>A</b>	<b>RMSA</b>			
	<b>Recurring</b>			
<b>1</b>	<b>School Grant</b>			
1.01	School Grant (Gov. Schools)	0.50	85	42.50
	<b>Sub total</b>			<b>42.50</b>
<b>2</b>	<b>Teacher Training</b>			
2.01	In-service training of 285 existing teachers (5 Days @ 300 Per Day Per Teacher)	0.015	285	4.28
2.02	Training of Key Resource Persons	0.006	40	0.24
	<b>Sub total</b>			<b>4.52</b>
<b>3</b>	<b>Quality Interventions</b>			
3.01	Sports Equipments	0.20	4	0.80
3.02	Math Kit	0.012	850	10.20
3.03	Science/Math exhibition at district level	1	1	1.00
	<b>Sub total</b>			<b>12.00</b>
<b>4</b>	<b>Equity Interventions</b>			
<b>4.01</b>	<b>Girls Oriented Activities</b>			
4.01.01	Self Defence Training	0.09	85	7.65
<b>4.02</b>	<b>SC/ST/OBC, Minority Oriented Activities</b>			
4.02.01	Special Teaching For Learning Enhancement	0.005	1478	7.39
	<b>Sub total</b>			<b>15.04</b>
	<b>Total Recurring</b>			<b>74.06</b>
	<b>RMSA-total approved outlay(Recurring + Non Recurring)</b>			<b>74.06</b>
<b>5</b>	<b>IEDSS</b>			
	<b>Non-Recurring</b>			
5.01	Equipment for resource room	0.70	1	0.70
	<b>Sub Total (Non-Recurring)</b>			<b>0.70</b>
	<b>Recurring</b>			
<b>5.02</b>	<b>Student oriented Activities including assistance and equipment's</b>			
5.02.01	Assessment of Students	0.000500	500	0.25
5.02.02	Provision of Aids & Appliances	2	1	2.00
5.02.03	Scholarship to girls students with disability	0.02	46	0.92
5.02.04	Transport & Escort facility	0.01	95	0.95
5.02.05	Salary of 7 special Educators for 5 months (Difference of salary)	0.047	7	1.65
	<b>Sub Total- Recurring</b>			<b>5.77</b>
	<b>IEDSS-Total(Non-Recurring + Recurring)</b>			<b>6.47</b>

6	<b>ICT</b>			
	<b>Non-Recurring</b>			
6.01	Establishment of one SMART schools	<b>25.00</b>	<b>1</b>	<b>25.00</b>
	<b>Sub total- Non-Recurring</b>			<b>25.00</b>
	<b>ICT- Total(Non-Recurring + Recurring)</b>			<b>25.00</b>
7	<b>Vocational Education</b>			
	<b>Non-Recurring</b>			
7.01	Tools, Equipments and furniture, Computers, Diesel generator set(Total 2 Labs, for IT/ITeS 1x3, Retail 1x2)	As per Appendix-A		5.00
	<b>SubTotal- Non-Recurring</b>			<b>5.00</b>
	<b>Recurring</b>			
7.02	Flexible Pool for engaging resource persons including teachers/skill trainers, Skill Knowledge Providers, Coordinators, guest faculty etc.	7.25	1	7.25
7.03	Raw Materials, maintenance of tools and equipment's purchase of books, software, e-learning material etc	0.70	1	0.7
7.04	Cost of providing hands on skill training to students in industrial and commercial establishments	0.375	1	0.38
7.05	Cost of Assessment and Certification @ Rs 600 for 100 students of Class IX and Class X and Rs.800/- for 100 students of Class XI and Class XII	0.30	1	0.30
7.06	Office Expenses/ Contingencies (including expenditure on awareness & publicity, guidance and counseling, transport, field visits, stationery, electricity, water office expenses etc.)	1.00	1	1
7.07	Teacher training (Induction training) (only for two teachers)	0.22	1	0.22
	<b>Sub Total-Recurring</b>			<b>9.85</b>
	<b>Sub Total-Recurring(for 2013-14) as per Annexure-V</b>			<b>49.23</b>
	<b>VE-Total Recurring</b>			<b>59.08</b>
	<b>VE-Total (Non-recurring + Recurring)</b>			<b>64.08</b>
	<b>Total Non-recurring (RMSA+IEDSS+ICT+GH +VE)</b>			<b>30.70</b>
	<b>Total Recurring (RMSA+IEDSS+ICT+GH +VE)</b>			<b>138.91</b>
	<u>MMER@5% excluding ICT</u>			<b>7.23</b>
	<b>TOTAL Recurring including MMER(RMSA+IEDSS+ICT+GH+VE)</b>			<b>146.14</b>
	<b>Total Approved Outlay(Recurring + Non-recurring)</b>			<b>176.84</b>

**Annexure - V**

**Revised Recurring Outlay for 5 Schools Approved in 2013-14**

(Rs. in lakhs)

Sl. No	Component	Norm per school	Proposed by State Govt	Admissible amount as per scheme	Centre: State sharing	Central Share	Remarks
<b>Recurring</b>							
1	Flexible Pool for engaging resource persons including teachers/skill trainers, Skill Knowledge Providers, Coordinators, guest faculty etc.	7.25	36.25	36.25	75:25	27.19	Halved as VE only in Class IX <sup>th</sup>
2	Raw Materials, maintenance of tools and equipment's purchase of books, software, e- learning material etc	0.70	3.50	3.50	75:25	2.63	1/4 <sup>th</sup> as VE only in Class IX <sup>th</sup>
3	Cost of providing hands on skill training to students in industrial and commercial establishments	0.375	1.88	1.88	75:25	1.41	
4	Cost of Assessment and Certification @ Rs 600 for 100 students of Class IX <sup>th</sup> and Class IX <sup>th</sup> and Rs. 800/- for 100 students of Class XI <sup>th</sup> and Class XII <sup>th</sup>	0.30	1.50	1.50	75:25	1.13	Only for 50 Students of Class IX <sup>th</sup>
5	Office Expenses/Contingencies (including expenditure on awareness & publicity, guidance and counseling, transport, field visits, stationery, electricity, water office expenses etc.)	1.00	5.00	5.00	75:25	3.75	Halved as VE only in Class IX <sup>th</sup>
6	Teacher training (Induction training)	0.22	1.10	1.10	75:25	0.83	For 2 teachers only
<b>Total (Recurring)</b>		<b>9.845</b>	<b>49.23</b>	<b>49.23</b>	<b>75:25</b>	<b>36.94</b>	

**MMER to be provided as part of total budget outlay for all Schemes under the umbrella of RMSA**

**Annexure - VI & VII**

**List of 6 Schools (5 schools approved in the 2013-14 and 1 school approved in 2014-15)**

S.No.	Name of District	Name of Schools	UDISE Code	Vocational Trades	
1	Chandigarh	Govt. Model Senior Secondary School, Sector - 23	04010400101	IT	Automobile
2		Govt. Model Senior Secondary School, Sector - 47	04011700201	IT	Automobile
3		Govt. Model Senior Secondary School, MM (T), Chandigarh	04012000401	IT	Automobile
4		Govt. Model Senior Secondary School, Sector - 45	04011000402	IT	Automobile
5		Govt. Model Senior Secondary School, Sector - 27	04011300103	IT	Automobile
6	Chandigarh (*)	Govt. Model Senior Secondary School, Sector - 40	04010700201	IT	Retail

(\*) Approved 1 New School in 2014-15

Appendix - A

Details of unit cost of tools/equipments to be provided for each trade

**(Rs. in lakhs)**

Sl. No.	Trades	Unit Cost of Tools / Equipment	No. of Schools	Cost of Tools / Equipments
1	IT/ ITeS	3	1	3
2	Retail	2	1	2
<b>Total</b>				<b>5</b>