

No. F. 27-1/2014-RMSA-1  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy

Shastri Bhawan, New Delhi  
The 21<sup>st</sup> May, 2014

To,  
Secretary in Charge of Secondary Education  
Govt. of Rajasthan.

Subject: Minutes of the 36<sup>th</sup> RMSA PAB meeting (16<sup>th</sup> Integrated RMSA PAB meeting) held on 27<sup>th</sup> February, 2014 for approval of Rajasthan's Annual Work Plan & Budget 2014-15 under the Centrally Sponsored Scheme of the Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

Sir,

Please find enclosed herewith the minutes of the 36<sup>th</sup> meeting of Project Approval Board (PAB) of Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (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 RMSA, Rajasthan under the Centrally Sponsored Scheme of the Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for information and necessary action at your end.

Yours faithfully,



(Sanjay Gupta)

Under Secretary (RMSA-1)

Tele 23071096

Encl :- as above

Copy to:-

1. EC to Secretary (SE&L)
2. PPS to AS(SE)
3. PPS to JS(SE-1)
4. PPS to JS & FA (MH&D)
5. SPD, RMSA, Government of Rajasthan
6. Shri Harshit Mishra, Sr. Research Officer, Planning Commission
7. PS to Director (SSA)
8. PS to DS (SSA)
9. Vice Chancellor, NUEPA, New Delhi
10. Director, NCERT, New Delhi
11. All Consultants of TSG-RMSA

soft copy of the minutes is  
being forwarded separately

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

\*\*\*\*\*

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 **Rajasthan** 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 Rajasthan 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

2m m



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 Rajasthan. 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

In Rajasthan, the GER for the year 2013-14 at secondary level is 71.12 which has decreased from 73.51 in the last year. The State has not worked out the figures for certain indicators like Retention Rate and Dropout Rate which are very critical for planning at secondary stage. There are certain districts such as Barmer, Jaisalmer, Jallod, Jodhpur, Sirohi etc. where the GER, NER, GPI are low and Drop Out rate is high and need special attention and intervention under the programme.

The State also needs to take steps to strengthen its planning team and integration of the components of RMSA (ICT, IEDSS, Girls' Hostel and Vocational Education) under the RMSA State Project Director.

The irregular and inaccurate financial reports from the RMSA SIS Rajasthan has adversely affected flow of funds to the States which, in turn, impacts implementation and progress of the scheme. Many discrepancies have been seen in the Audit report- with UCs not matching, details of items on which expenditure was made not available in the audit report and Interim Financial Reports, excess expenditure on some items, expenditure on items not approved for the particular year, lack of auditors' certificates of school, district and State level auditing, Quarterly Progress Report not being sent on time or reports not being sent at all, etc.





The huge vacancies of teachers' posts (8098 under RMSA and 17513 under State post) is an area of concern. 15% of the existing teachers in the State are untrained. The overall fund utilization is 12% (13% under recurring and 11% under non-recurring) as of 31<sup>st</sup> December 2013.

As GIS mapping and school mapping is under process in the State, the State is yet to complete identifying the requirement for secondary schools in the State to plan for universal access to secondary schooling.

PAB also expressed concern on the slow implementation of RMSA intervention in the State especially with regard to civil works and teacher training.

The State still has to send information required for fund release under the IEDSS component with several reminders sent from MHRD (from the year 2011 to 2014). The Progress Report/Expenditure Statement and Audit Account for the year 2009-10 and 2010-11 still has to be sent, in addition to the information on the policy for deployment of and the Recruitment Rules for appointment of Special Education Teachers. The list and details of 2 Special Education Teachers who have been appointed is to be given as well as the information on the social category of CWSN in terms of Gen, SC and ST categories.

No progress on civil works under IEDSS has been reported so far (237 resource rooms and 3311 and removal of architectural barriers approved in 2011-12).

## **10. Areas of Strength**

Rajasthan has shown improvement on some of the educational indicators over previous years. There has been a steady rise in enrollment over the years, which in 2013-14 has increased by 3.56% from 2012-13, Gender Parity Index has increased to 0.80 in the year 2013-14 as compared to 0.77 in 2012-13.

Additional Chief Secretary, Rajasthan informed the PAB that the State is making an effort to raise funds for gap funding for carrying out the works approved in 2009-10, 2010-11, 2011-12 and has assured the PAB that State will raise resources and pitch in the extra funds required to complete the civil works approved previously. Rajasthan was requested that the developments on this front be informed to the MHRD.

*m*

### **11. Convergence of Schemes:**

With regard to the convergence of Centrally Sponsored Schemes in Government schools, **13694** schools are covered under RMSA, **6500** schools under ICT @ schools, **3900** under IEDSS schools and no school has been taken up yet under Vocational Education.

### **12. Special Focus Districts**

In the State there are 186 educationally backward blocks spread over 31 districts. Out of these 33 are in the seven Special Focus Districts (3 muslim minority concentrated districts, 27 in ST concentrated districts and 3 in SC concentrated districts). Out of the total number of schools strengthened in the previous years 44 are in MCD districts, 184 in SC concentrated districts and 509 in ST concentrated districts. Out of the total 1271 schools supported under ICT, 54 are in MCD, 402 are in SC concentrated districts and 815 are in ST concentrated districts.

### **13. Progress under RMSA:**

(i) **Recurring:** In the last financial year ( 2013-14), a total outlay of Rs.123.18 crore was approved for the State under the recurring head with a central share of Rs.92.39 crore against which there was no fund release to the State due to high opening balance ( unspent funds) in the State. Progress of 50% has been shown with an expenditure of Rs 61.98 crore. The progress in teacher training is very slow, with the state completing only 52% of the total sanctioned training so far since the start of the programme in 2009 and 6% in 2013-14.

(ii) **Non Recurring:** Out of the total approved outlay of Rs.887.83 crore for civil works under non-recurring head , the central share is Rs.665.64 crore out of which Rs. 361.65 crore has been released. Review of Progress of civil works sanctioned revealed that while there has been progress in construction of 915 schools and major repair work approved 2010-11, there was no progress against 2392 schools and 355 schools approved for strengthening in 2011-12 and 2013-14 respectively. The spillover outlay for non-recurring approved in the previous year is Rs. 818.61 Crore.

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

With regard to the proposal made by the State under RMSA for the year 2014-15, a detailed discussion was held after which the following decisions were taken:



## Rashtriya Madhyamik Shiksha Abhiyan

Sl. No.	Activities
	<b><u>Non Recurring</u></b>
1.	<p><b>Up gradation of new schools:</b></p> <ul style="list-style-type: none"> <li>The State has proposed 300 new secondary schools in 2014-15. It was confirmed that the school mapping exercise is in process and therefore the total requirement of secondary schools in the State has not yet been determined. Hence PAB advised the State to ensure that the gap assessment be completed first in accordance with GIS and school and habitation mapping and the previously approved civil works taken up first and made functional before the start of next academic session so that the proposal may be re-considered after the receipt of the updated progress report in civil works. The PAB may review by September, 2014 and if the State has been able to complete 50% of the previous year's approval for strengthening, then the proposal for new schools may be taken up for consideration.</li> </ul>
2.	<p><b>Strengthening of existing Govt. schools:</b></p> <ul style="list-style-type: none"> <li>The State has proposed for new coverage of 300 existing schools in 2014-15 under strengthening. However, as State is yet to complete the works approved in 2010-11, 2011-12 &amp; 2013-14, the PAB did not approve fresh strengthening.</li> <li>On scrutiny of UDISE data, five schools approved for strengthening in the year 2013-14 were found to have been repeated. The State has accordingly requested for cancellation of components approved for these 5 schools. PAB approved the cancellation of these schools. The components thus cancelled will include 4 Science Laboratory, 3 Computer Room, 3 Art Culture Room, 2 Library Room, 6 Additional Class Room. List of schools is placed at <b>Annexure VI</b>. The amount thus surrendered in Rs 135.24 lakh. The revised approval for 2013-14 (spill over) accordingly has been reduced.</li> </ul>
3.	<p><b>Other Non-Recurring components</b></p> <ul style="list-style-type: none"> <li>The proposal of the State for carrying out major repair for 904 schools was not approved by the PAB as there is huge committed liability of previous years.</li> </ul>

h

	<b><u>Recurring</u></b>
1.	<p><b>School Grant:</b></p> <ul style="list-style-type: none"> <li>The proposal of the State for providing schools grant to <u>13636 existing govt. schools</u> was considered and approved @ Rs.50000/- per School.</li> </ul> <p><b>Staff for New School:</b></p> <ul style="list-style-type: none"> <li>The proposal of the State for 300 Head Masters, 1500 subject teachers and 300 office Assistants was not approved as new schools were not approved by the PAB.</li> </ul> <p><b>Additional Teachers for existing schools approved in previous years:</b></p> <ul style="list-style-type: none"> <li>In 2011-12, PAB approved 8098 teachers in the existing Govt. schools as per the PTR. Till date, the State has not recruited teachers against these approvals. PAB was informed that in addition to these, there are 17500 teacher posts which are vacant in the State. Secretary Rajasthan informed that the state has already started the process for recruitment of 7000 teachers and same numbers of teachers are to be recruited by promotion and posted through DPC. PAB thus advised the State to fill the State vacancies before claiming the funds for salary of teachers approved under RMSA. Accordingly it was decided if the State does not fill the vacancies under the scheme in this year; the approval for these posts will stand revoked.</li> </ul>
2.	<p><b>Minor Repair:</b></p> <ul style="list-style-type: none"> <li>The proposal of the State for Minor repair grant for 13600 govt. school was not approved and the State was advised to meet the same out of its own funds.</li> </ul>
3.	<p><b>Teacher Training:</b></p> <ul style="list-style-type: none"> <li>The proposal of the State for in-service training of 8000 Headmaster of Govt. schools and induction training for newly recruited Head masters was not approved as the topics to be covered are not relevant. The State was advised to undertake training of HM through NUEPA model of school leadership training.</li> <li>As informed by NEUPA, the State of Rajasthan has been selected for providing school leadership training in coming academic session. <u>The training of 1500 HMs was approved by PAB @ Rs. 300 (for 10 days +</u></li> </ul>



2+2+2)

- **Training of State Resource Group-** 40 State Resource Group were approved to be trained for 10 days @ Rs 300 per day (One Resource Person for each district).

**In service Training of Teachers:**

- The PAB approved in-service training for 9604 teachers Rs 1500 per teacher for 5 days training @ Rs. 300/- per day.

**Induction Training for New Teachers:**

- As regards induction training for new teachers to be recruited in 2014-15, the State has proposed training 10000 teachers for 10 days. PAB approved 10 days training for 7071 teachers who are fresh recruits.

**Training of Master Resource Persons:**

- The proposal of the State for Training 300 Master Resource Persons was considered and approved. The proposal for training 66 MRPs for training of HM orientation was not approved as HM training is to be conducted through NEUPA.

**Model Development Workshop:**

- The proposal of the State for conducting 5 days workshop for development of module for teachers training was not approved as the State may utilize the NCERT module.

**Assessment of Class IX Student :**

- The proposal of the State for conducting assessment of learning level of class IX on pilot basis in 100 schools was not approved by the PAB as NCERT is already conducting baseline study.

The State must ensure an outcome orientation of all the activities. Training should be aimed at specific objectives with specific outcomes and deliverables outlined in the activity plan. State may ensure documenting of all the activities approved above.

*h*

4.	<p><b>Quality Interventions:</b></p> <ul style="list-style-type: none"> <li>• The approval for sports equipment for schools was limited to <u>100 schools @ Rs. 20000/-per schools</u> as against the proposal of 140 schools.</li> <li>• The proposal of the <u>State for providing special teaching for learning enhancement of students for 132512 @Rs.500 per student</u> was approved</li> </ul>
5.	<p><b>Guidance and Counseling:</b></p> <p>The State had proposed strengthening of Guidance of Counseling by way of providing coordinators at State Head Quarter, SIERT, IASE Bikaner, Jaipur and Kota, 1 Research Assistant in each district. As per the guidelines of RMSA support for strengthening <b>existing</b> guidance and counseling cell can be provided details of which have not been made available by the state. Accordingly the proposal was not approved by the PAB.</p> <p>The State may work out the activities for the Guidance and Counseling Co-ordinators and Research Assistants , in consultation with NCERT or other educational Experts in order to meet the needs for Guidance and Counseling for secondary schools including adolescent education programmes, school health issues in secondary schools, career counseling and higher education counseling, bullying/ragging issues in schools, life skills and values and the setting up of these cells in every school. The training programmes for Schools heads and teachers in these issues may also be documented.</p>
6.	<p><b>Equity Interventions:</b></p> <p><b>Girls Oriented Activities</b></p> <ul style="list-style-type: none"> <li>• The proposal for self defense training for girls at block head quarters and girls hostels was approved to the State @ Rs.3000/- per person as Honorarium for 500 trainers for 500 camps to be organized across blocks.</li> <li>• The proposal of skill development campaign for girls of girls' hostel was not approved by the PAB in absence of any detail in the plan.</li> <li>• The State had proposed for Martial Arts training for girls which were not approved separately as self defense training programme for girls has already been approved as above.</li> </ul> <p><b>SC/ST Oriented Activities:</b></p> <ul style="list-style-type: none"> <li>• The State's proposal for providing sport equipment to 4 to 5 schools in SFDs</li> </ul>



	<p>on SC/ST criteria was not approved as sports equipment for school has already been approved to the State.</p> <p><b>Educationally Backward Minorities Oriented Activities:</b></p> <ul style="list-style-type: none"> <li>The State had proposed remedial teaching for minority girls which was not approved as special teaching for learning enhancement has already been approved under quality head. The fund available under that head has to be utilized based on the learning level of the students.</li> </ul> <p>The State may ensure an outcome orientation and documenting of all the above activities. A report may be sent to MHRD.</p>
7.	<p><b>Other Activities:</b></p> <ul style="list-style-type: none"> <li>The State's proposal for conducting enrollment drive for boarders / tribal districts was not approved in absence of any detailed strategy in the plan.</li> <li>The state had proposed to provide 1 day legal literacy training for the Mahila Prakosht in-charge of 990 govt. girls' school which seems to be a required intervention but for want of details and funds, the PAB did not approve this intervention.</li> </ul>
8.	<p><b>Community training:</b></p> <ul style="list-style-type: none"> <li>The proposal of the State to organize training of 27300 SMDCs Members @ <u>Rs. 300/- per day for two days with a total outlay of Rs. 163.80 lakh was restricted by the PAB for members of schools with only class IX and X i.e. 1984 members.</u> For other schools the training to be converged with SSA training</li> </ul>
9.	<b>MMER – 3.5%</b>

## 15. ICT @ Schools

Under ICT @ School, PAB was informed that due to delay in the tender process and Rajasthan Assembly election in 2008-09 the implementation of the scheme could be started in 2010-11 in 2000 school approved in 2008-09. On the request of the State Government to shift the implementation period from “2008-09 - 2012-13” to “2010-11 - 2015-16” for 2000 schools, PAB approved the proposal to shift the period of implementation with the condition that all other term and conditions of the 2000 schools approved in 2008-09 shall remain unchanged.

*h*

With regard to the request to extend the implementation period upto 31<sup>st</sup> March 2014 to use the tentative saving available in 2500 school approved in 2007-08, it was decided that 6 months extension (from 31<sup>st</sup> March 2013 to 31st September, 2013) had already been given to the State Govt. on the condition that there will be no further financial implication on the part of MHRD in 2013-14. It was also decided that further release of committed liability expenditure in respect of schools already covered will be subject to the Utilization Certificates, Progress Reports for the earlier releases and the Budget Provision for the year 2014-15.

## **16. 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, shall proposals not approved in previous years including teachers salary will be considered for reimbursement.

### **(i) Non-recurring**


The State Govt. proposed non-recurring grant for equipment for resource rooms, removal of architectural barrier in schools, strengthening of IEDSS Cell and new toilets for CWSN etc.

PAB clarified that all such non-recurring (civil works) component has to be clubbed with RMSA Civil works.

### **(ii) Recurring**

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

- i) Distribution of aids and appliances with total outlay of Rs.15.00 lakhs subject to providing the list of CWSN who needs aids and appliances.



- ii) Books and stationery allowance for 4921 CWSN with total outlay of Rs.19.68 lakhs.
- iii) Stipend for 2085 girls' students with total outlay of Rs.41.70 lakhs.
- iv) Uniforms for 7537 CWSN with total outlay of Rs.37.69 lakhs.
- v) Braille books for 173 blind children with total outlay of Rs.1.73 lakhs
- vi) Large print books for 643 low vision children with total outlay of Rs.6.43 lakhs
- vii) Transport Allowance for 300 CWSN with total outlay of Rs.6.00 lakhs
- viii) Escort allowance for 150 CWSN with total outlay of Rs.3.75 lakhs
- ix) Reader allowance for 173 CWSN with total outlay of Rs.2.60 lakhs
- x) Functional assessment camp 5735 CWSN with total outlay of Rs.8.60 lakhs

**(B) Teacher's component.**

- i) Salary of 2 Special Education teachers **is not approved** as the details and RCI no. of teachers appointed by the State Govt. has not been provided yet.
- ii) The salary of 485 new special education teachers also not approved as the State has not provided the status of policy on appointment and deployment of Special teachers.
- iii) In-service training for 2 existing teachers is to be the part of RMSA teacher training programme hence not approved under this component.
- iv) Environment building programme at block level in 248 blocks @ cost of Rs. 10000 per block is approved which includes orientation of stakeholders also.
- v) The salary of administrative cell for four administrative staff is to be the part of overall MMER

The total outlay under recurring component approved for 2014-15 comes to **Rs. 167.98 lakh.**

**17. Girls Hostel Scheme**

**(i) Non Recurring Grant:**

Rajasthan has 186 hostels which were sanctioned at pre-revised fixed cost of Rs. 42.50 lakh per hostel. In the case of 37 hostels as approved earlier and which could not constructed on pre-revised fixed cost of Rs. 42.50 lakh, the State Govt. convinced the Government of India that the tendering process for these hostels did not materialize on pre-revised norms. The PAB, as such, in its discussion had asked JS (SE.1) to settle the issue separately.

In the subsequent meeting held with JS (SE. I), it was decided that the State should submit the proposal for these 37 hostels separately along with the justification for sanctioning them at State SORs.

In the PAB meeting 2014-15, the State Govt. submitted the proposal for 37 hostels on State Schedule of Rates of 2013-14 at a total cost of Rs. 7450.61 lakh. In the meeting, the State Govt. reiterated that it is not possible to construct the hostels on pre-revised rates, due to non-materialization of the tendering process due to location related difficulties.

The PAB approved the construction of 37 Girls' Hostels on State Schedule of Rates and other connected items as permissible under the Scheme norms. Accordingly, the construction of 37 girls' hostels in 37 EBBs as per State Schedule of Rates amounting to Rs. 4487.73 lakh was approved. Since the grant has already been released at pre-revised rates, therefore the difference for other connected items at revised norms has been considered and approved at a cost of Rs. 3.16 lakh per hostel for all the 37 hostels.

The PAB approved the total Non recurring grant of Rs. 4604.65 lakh for 37 Girls' Hostels with Central share: Rs. 4144.185 lakh.

(ii) **Recurring Grant:**

The State Govt. submitted proposal for sanction of recurring grant of Rs. 2733.99 lacs for (i) 11 months for the academic session of 2014-15 for 4047 wards in 95 hostels and (ii) for 1750 wards in 35 hostels which would be functional from July, 2014. The State requested that the wages of Chowkidar, Head Cook and Asstt. Cook may be paid at prevalent rates as per Minimum Wages Act of the State, the copy of the notification which was also provided. The PAB agreed.

The PAB approved recurring grant of Rs. 971.20 lacs as per the Scheme norms for 11 months of the academic session 2014-15 from April, 2014 (1 month summer vacations in May each) for 4047 wards in 95 hostels and for 9 months for 1750 wards for the 35 hostels which would be made functional from July, 2014.

Component-wise details are at **Annexure- III**

**18. Vocational Education**

As part of the Integrated Annual Work Plan & Budget 2014-15, the proposal of the State of Rajasthan for introduction of vocational education in 70 schools across 33 districts @ 2 schools per district and 4 schools in Jaipur and Kota, from Class IX<sup>th</sup> onwards in the academic





session 2014-15 in 5 trades - IT/ITeS (Hardware & Networking and Computer Application), Automobile (Basic Automobile), Travel and Tourism, Beauty and Wellness, Healthcare and Textile Printing was considered by the PAB.

After detailed discussion, the PAB approved introduction of vocational education in 70 schools across 33 districts from Class IX<sup>th</sup> onwards in the academic session **2014-15** in NOS compliant job roles in 4 trades - **IT/ITeS** (IT Service Desk Assistant), **Automobile** (Automobile Service Technician), **Travel & Tourism** (Tour Operator) and **Beauty & Wellness** (Beautician) and **Healthcare** (Patient Care Assistant/General Duty Assistant) **Gem & Jewelry** as per revised norms of the Scheme subject to submission of the list of 70 schools along with UDISE Codes, trade mapping and enrolment of students.

The trade of textile printing could not be approved since National Occupation Standards and NOS aligned curriculum and courseware for job roles in the sector are currently not available.

As regards the scheme of subjects, it was clarified that vocational education should be taught as an additional subject (6<sup>th</sup> subject) in Class IX<sup>th</sup> and X<sup>th</sup> and as a compulsory elective in Class XI<sup>th</sup> and XII<sup>th</sup>. The State was advised to take up the same with the State Board of Education and issue necessary Orders before the start of the academic session under intimation to the Ministry.

PAB explained at length 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. The State was also requested to ensure due convergence with ITIs, Polytechnics and other infrastructure already available in skill building sector.

Accordingly, introduction of vocational education in **70 schools** across 33 districts from **Class IX<sup>th</sup>** onwards from the academic session **2014-15** in NOS aligned job roles in **four trades** as mentioned above was approved by PAB as per norms of the revised scheme of "Vocationalisation of Secondary and Higher Secondary Education" for an amount of **Rs. 689.15 lakhs as the total recurring outlay** for 2014-15 with central share of **Rs. 516.86 lakh on 75: 25** Center-State sharing basis. The financial estimates for recurring expenditure are placed at **Annexure – III**.



To be able to draw the estimates under non-recurring head, the State was advised to submit the list of schools with trade mapping and financial estimates for construction of workshops, if required, along with sufficient justification.

19. Based on above approvals accorded for various interventions in respect of all five Schemes, the total interventions amounting to **Rs. 14898.13 lakh** including the recurring interventions amounting to **Rs. 10293.48 lakh** and non- recurring interventions amounting to **Rs. 4604.65 lakh** with the central share of **Rs. 12051.97 lakh** and state share of **Rs. 2846.16 lakh**. The MMER in respect of all these Schemes for the approved interventions will come to **Rs. 503.80 lakh**. The spill over from previous approvals (of Non-Recurring grants) and committed liabilities as against it was noted with reference to further releases of non-recurring grants to the State. The Scheme-wise depiction of the proposals of the State and approvals accorded by PAB in financial term is capitulated in the following table:

**Scheme wise Approval for 2014-15**

S.No.	Scheme	Approval for 2014-15			GOI Share	State Share
		NR	Rec	Total		
1	RMSA	0.00	7961.35	7961.35	5971.02	1990.34
2	IEDSS	0.00	167.98	167.98	167.98	0.00
3	ICT @ school	0.00	0.00	0.00	0.00	0.00
4	Girls Hostel	4604.65	971.20	5575.85	5018.27	557.59
5	VE	0.00	689.15	689.15	516.86	172.29
	<b>Total</b>	<b>4604.65</b>	<b>9789.68</b>	<b>14394.33</b>	<b>11674.13</b>	<b>2720.22</b>
	<b>MMER</b>		503.80	503.80	377.85	125.95
	<b>Total</b>	<b>4604.65</b>	<b>10293.48</b>	<b>14898.13</b>	<b>12051.97</b>	<b>2846.16</b>

Note:

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

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

- (i) The State Administration shall give a written commitment for meeting its share of the RMSA, ICT@ School, IEDSS, Girls Hostel & Vocational Education of the budget approved according to prescribed sharing pattern of the components.



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

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



## **Annexure-I**

**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 Rajasthan 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. Shri Yogendra Tripathi,  
JS & FA, MHRD
5. Ms. Caralyn Khongwar Deshmukh  
Director, RMSA-1, Dept. of SE&L, MHRD
6. Ms. Ankita Mishra Bundela  
Deputy Secretary (RMSA.2), MHRD
7. Shri S.L. Negi,  
Director, Girls Hostel & IEDSS, SE&L, MHRD
8. Shri Sushil Bhushan  
Under Secretary, Vocational Education, MHRD
9. Ms. Nagamani Rao  
Under Secretary, Girls Hostel, MHRD
10. Shri Rajesh Kumar Maurya  
Under Secretary, MHRD



### **Rajasthan**

11. Shri Naresh Pal Gangwar,  
Govt. of Rajasthan.
12. Shri Vikas S. Bhule, SPD  
Govt. of Rajasthan
13. Shri Shyam Agarwal,  
Govt. of Rajasthan
14. Shri Hanuman Singh Bhati, Commissioner, (EE)  
Govt. of Rajasthan
15. Shri Ravinder Kumar, Deputy Director  
Govt. of Rajasthan

### **Representative of Other Organization**

16. Shri Harshit Mishra,  
Sr. Research Officer, Planning Commission, New Delhi
17. Prof. Mona  
NUEPA, New Delhi
18. G.S. Negi, Senior Consultant  
NUEPA, New Delhi
19. Ms. Monika Bajaj, Junior Consultant  
NUEPA, New Delhi
20. Prof. Ranjana Arora  
Associate Professor, NCERT, New Delhi
21. Dr. Rakesh Tomar,  
Research Officer, NCTE, New Delhi

### **TSG-RMSA**

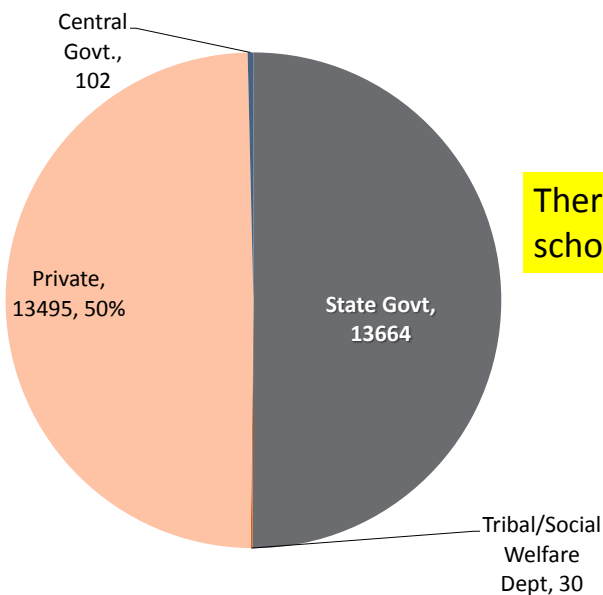
All Consultants of TSG-RMSA



## Presentation on Appraisal Report **Rajasthan**

**Project Approval Board Meeting 2014-15**  
**27<sup>th</sup> February, 2014**  
**(RMSA, IEDSS, ICT@ School, Girls Hostel & VE)**

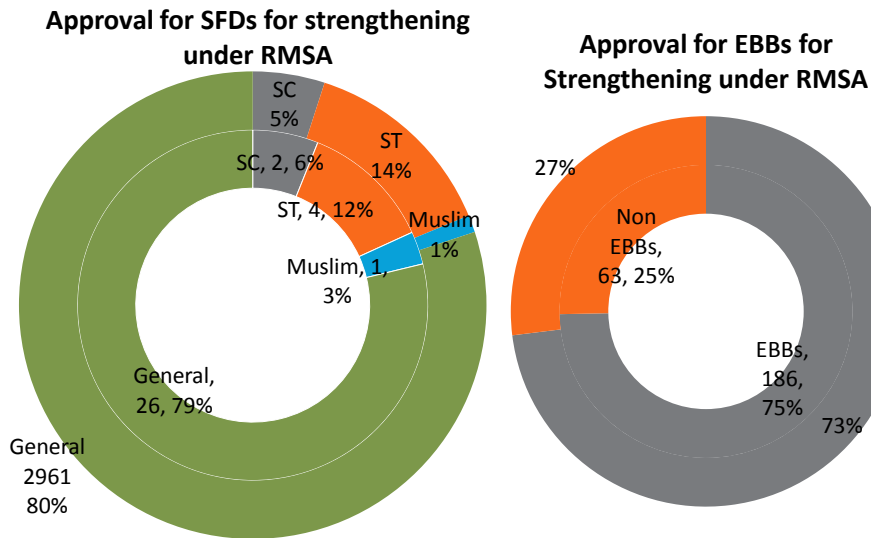
### School Distribution



**There are no Aided schools in the State**



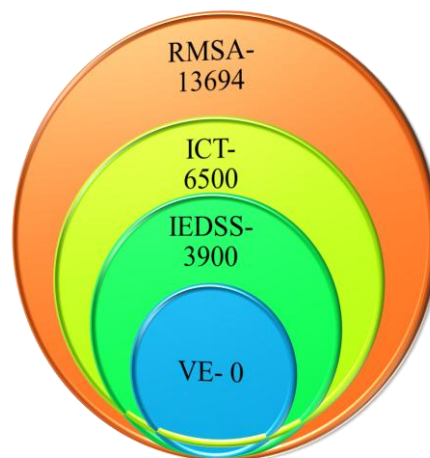
## Approval for Special Focus Areas



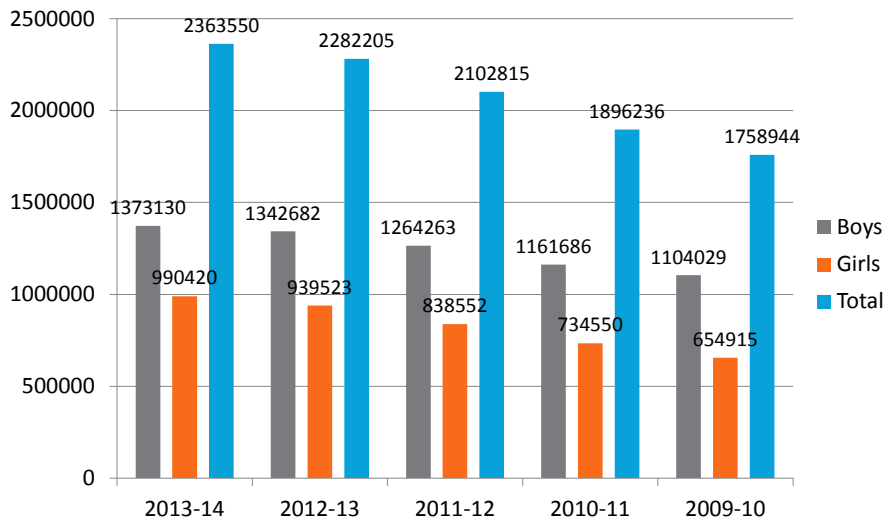
## Integrated Coverage of Secondary School (Rajasthan)

### Common Coverage

**All 13694 Govt. Schools covered under RMSA , 6500 of these covered under ICT@ Schools and 3900 covered under IEDSS.**



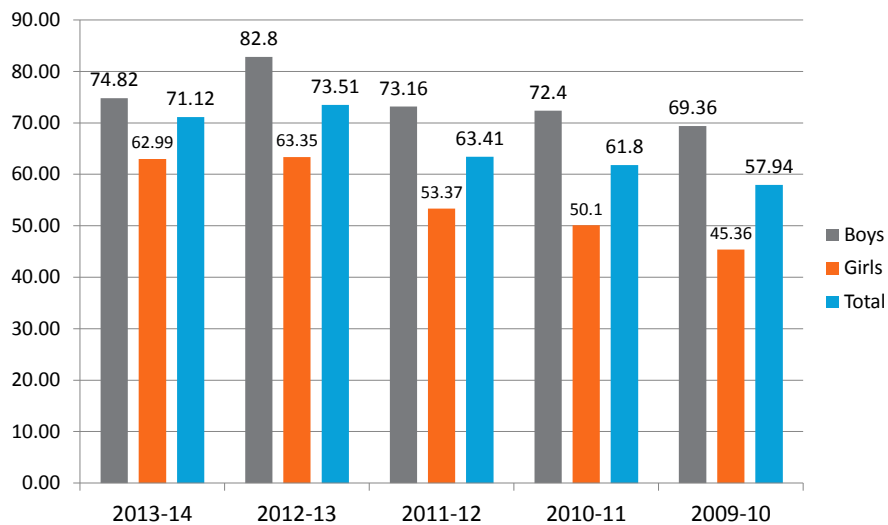
## Enrolment (Secondary level)



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

1

## Gross Enrolment Ratio (Secondary level)

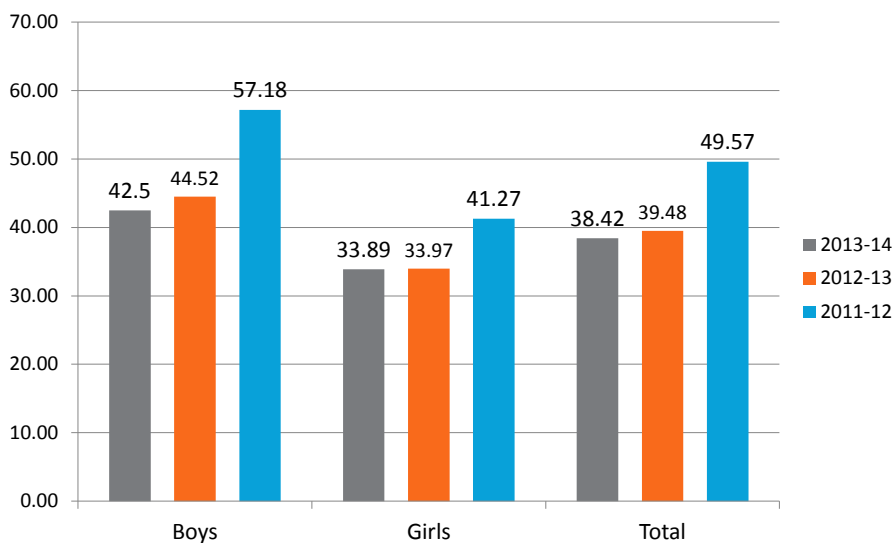


Source: Census of India 2011 & 2009-10 and 2010-11- SSE, 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

2



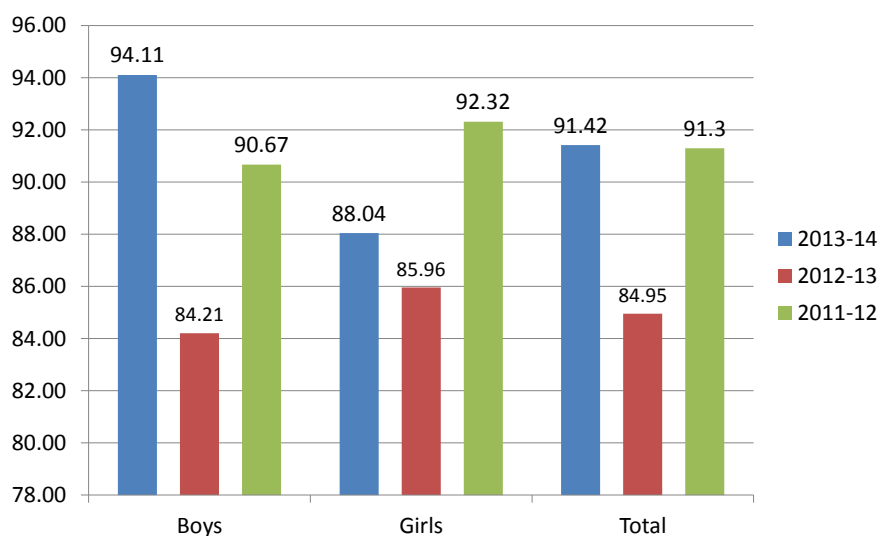
### Net Enrolment Ratio (Secondary level)



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

3

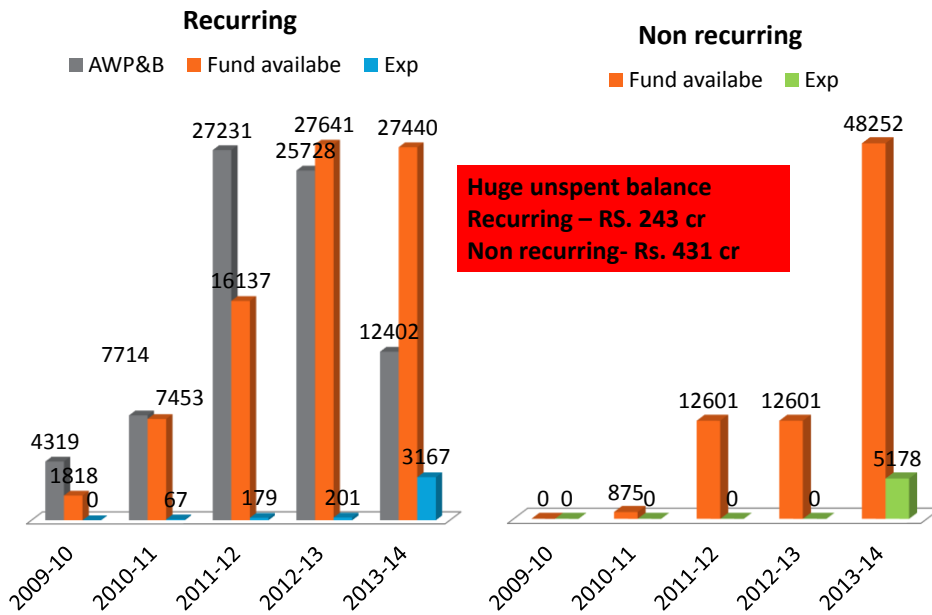
### Transition Rate:- (class VIII to IX)



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

6

## Progress



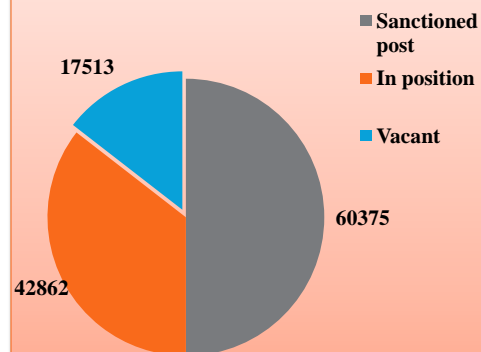
## Teacher Status

**Approved under RMSA**

**Additional teachers – 8089**

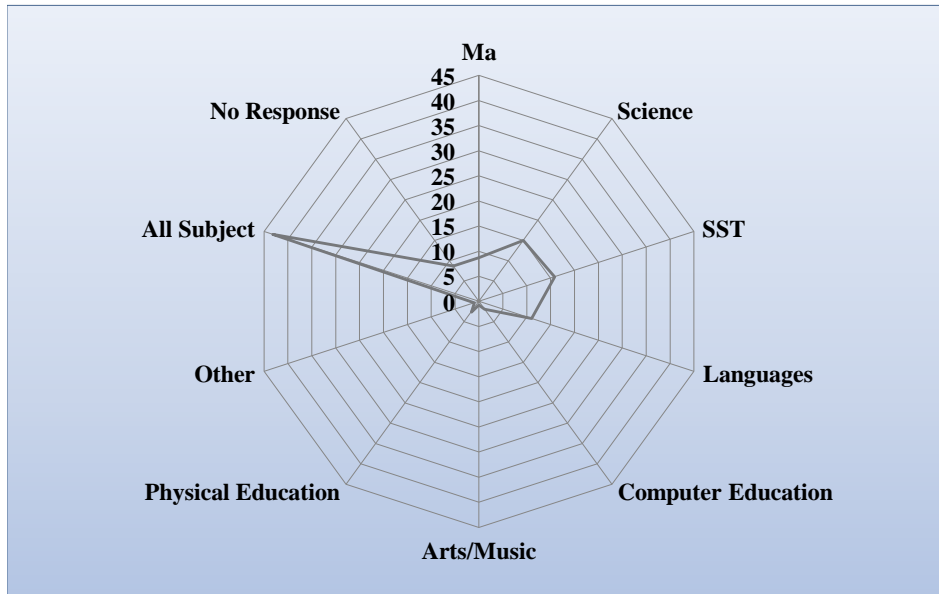
**Filled - Nil**

**Sanctioned, In-position & Vacant Teaching Posts under State Govt.**

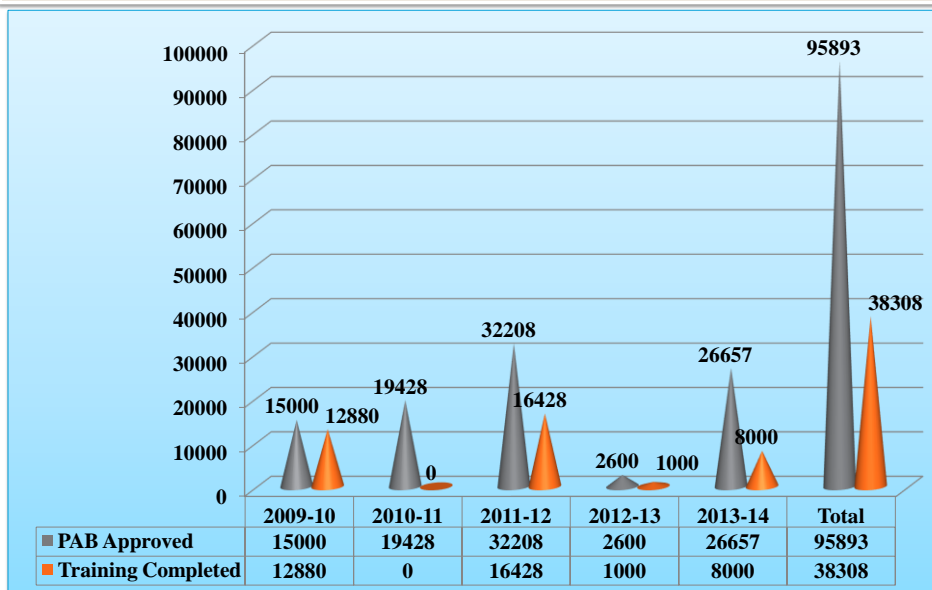




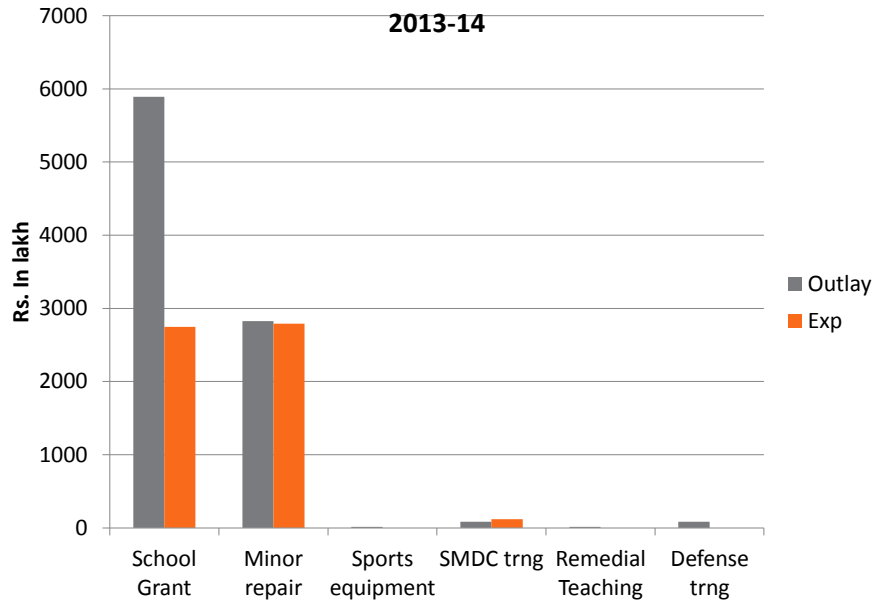
## Subject-wise Teachers in Secondary Schools



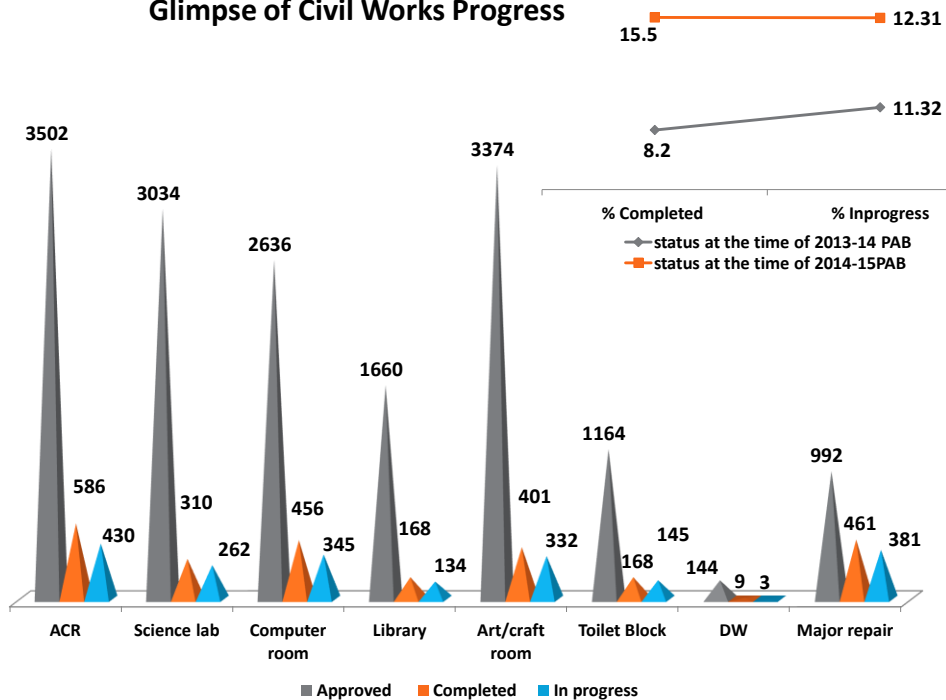
## Progress-Teacher Training



## Progress under Recurring components



### Glimpse of Civil Works Progress





## Committed Liability

<b>RMSA-</b> <ul style="list-style-type: none"> <li>• Non rec -30400.28</li> <li>• Rec –0.00 (teachers yet to be appointed)</li> </ul>	<b>ICT</b> <ul style="list-style-type: none"> <li>• Total- 17850.00</li> <li>• 2014-15 – 7250.00</li> </ul>
Rs. In lakh	
<b>IEDSS</b> <ul style="list-style-type: none"> <li>• Non rec -805.17</li> <li>• Rec – Nil (Teachers are not RCI registered)</li> </ul>	<b>Girls Hostel</b> <ul style="list-style-type: none"> <li>• Non rec -2808.19</li> <li>• Rec – 719.55</li> </ul>

## Major Issues

- **The planning team needs to be strengthened** - The plan submitted was incomplete, many of the proposals are not backed by strategies and needs, etc
- **Integration of scheme under RMSA society** yet to be worked upon
- **Frequent change of SPD**
- **Educational Indicators:**
  - State needs to furnish the Dropout rate and Retention rate for the years 2013-14 and 2012-13.
  - Overall GPI is 0.8 which is very low and districts having still lower GPI are Jaisalmer 0.38, Jalore 0.52, Sirohi 0.60, Barmer 0.63 and Jodhpur 0.65
  - Districts Balmer, Jaisalmer, Jalore, Jodhpur and Sirohi need special attention and intervention for low GER, NER and high Dropout rate.
  - There are about 33% overage and underage children in the secondary education is an area of concern.

## Major issues contd...

- **The financial management system is weak-** QPRs not sent, issues with the audit report, different expenditure reported in different formats.
- The expenditure Statement submitted by the State was not in accordance with the Audit report.
- The audit report submitted by the State does not provide details on activity wise expenditure / payments.
- All the grant released against all the component are booked as expenditure under the single head “Grant Disbursed”.
- Audit report 2012-13 has been submitted without utilization certificate.
- There are huge outstanding advances / closing balance at end of every year.

## Major issues contd...

- **Teacher vacancy:**
  - 33% of the teacher post are still vacant in the State
  - 8098 teacher approved under RMSA vacant
- **Untrained Teachers:** 15% teachers of existing teachers are untrained
- **Access:** The State has not yet identified gaps with respect to access to secondary schools. GIS mapping and School mapping exercise is under process.
- **Overall slow progress:** Overall the fund utilised is 12% (13% under recurring and 11% under non recurring)
- **Slow civil works progress**
- **Slow progress on teacher training:** 52% overall, 6% in 2013-14



### Major issues contd...

- **Pending information under IEDSS:** Several reminders sent (from the year 2011 to 2014)
  - Progress Report/Expenditure Statement and Audit Account for the year 2009-10 and 2010-11.
  - Policies/ Recruitment Rules for appointment of Special Education Teachers.
  - List and details of 2 Special Education Teachers
  - Social category wise bifurcation of CWSN in terms of Gen, SC and ST.
- **No progress on civil works under IEDSS:** No progress on 237 resource rooms and 3311 Removal of architectural barriers approved in 2011-12.

### Major issues contd...

- **-State has asked for Extension of Phase I 2500 schools of 2007-08(shifted to 2008-09)**
- **State has also asked for approval of shifting the period of implementation of the ICT @ School component of 2000 approved in 2008-09 to 2010-11 ( completing in 2014-15)**
  - UC and the progress report for Rs. 3000.00 lakh released in 2012-13 for implementation the scheme in 2000 schools approved in 2010-11 is pending.

## Points for consideration of PAB

- **IEDSS** - The 2 teachers appointed under IEDSS are not RCI trained; hence the approval is proposed to be cancelled.
- **RMSA**- 5 schools out of 355 schools approved in 2013-14 is to be cancelled on account of being duplicate. Rs.135.24 lakh will be cancelled Hence the committed liability will be reduced by Rs. 101.43 lakh
- **GH** - 37 Girls hostel approved earlier for which construction had not started was proposed for enhancement of unit cost in 2013-14 after the PAB, the State had submitted details and estimate for revision of rates as per SSOR. This was appraised in 2013-14 after the PAB was held. The cost recommended is Rs. 121.29 lakh for building and Rs. 3.16 lakh for furniture and equipment. Submitted for ratification and concurrence of IFD.
- **ICT** - State Govt. has requested to extend the implementation period upto 31<sup>st</sup> March 2014 to use the tentative saving available in the state for 2500 schools approved in 2007-08. Previous extension permission (27.6.2013) given to Rajasthan was only till December 2013 ( on condition of no further financial implication to MHRD). In the meeting held on 27/01/2014 it was informed to the state Govt. that no extension will be given to the state.
- **ICT**- The State Govt. has also sent their request to shift the implementation period from “2008-09 to 2012-13” to “2010-11 to 2015-16” for 2000 schools approved in 2008-09. Issue submitted for PAB’s consideration.

## Proposal and Recommendation

S.No.	Activities	Proposal			Recommendation			Spill over	Total
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Fin	Fin
	<b>Non recurring</b>								
<b>1</b>	<b>New Schools</b>								
1.0	1 section		300						
2	school								
	<b>Sub total</b>		<b>300</b>						
<b>2</b>	<b>Civil Works of new school</b>								
2.0	1 section	61.86	300	18558.00					
2	school	0							
	<b>Sub total</b>	<b>61.86</b>	<b>300</b>	<b>18558.00</b>					

**GIS mapping not yet completed and total requirement of new secondary schools not finalized by the State.**

## Proposal and Recommendation

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15			Spill over	Total
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Fin	Fin
<b>3</b>	<b>Strengthening of existing Govt schools</b>		<b>300</b>						
3.01	Additional Classroom	8.580	629	5396.82				14242.64	14242.64
3.02	Integrated Science Lab	9.690	273	2645.37				19099.24	19099.24
	Lab equipments	1.000	273	273.00				3034.00	3034.00
3.04	Computer Room	7.640	215	1642.60				13457.83	13457.83
3.05	Library	9.870	220	2171.40				11898.00	11898.00
3.06	Art and Craft room	7.470	264	1972.08				17269.84	17269.84
3.07	Toilet block	6.270	14	87.78				1164.00	1164.00
3.08	Water facility	1.150	105	120.75				72.00	72.00
	<b>Sub total</b>			<b>14309.8</b>				<b>80237.55</b>	<b>80237.55</b>
<b>6</b>	<b>Major repair</b>								
6.01	Major repair for Govt school		904	2265.16				1623.82	1623.82
	<b>Subtotal</b>		<b>904</b>	<b>2265.16</b>				<b>1623.82</b>	<b>1623.82</b>
	<b>TOTAL Non recurring</b>			<b>35132.96</b>				<b>81861.37</b>	<b>81861.37</b>

## Proposal and Recommendation

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	<b>Recurring</b>						
<b>8</b>	<b>Staff for new school (2013-14)</b>						
8.01	Head Master	6.000	300	1800.00			
8.02	Subject teacher	3.000	1500	4500.00			
8.03	Duftery	1.200	300	360.00			
	<b>Sub total</b>		<b>2100</b>	<b>6660.00</b>			
<b>11</b>	<b>Additional staff for existing schools sanctioned till 2012-13</b>						
11.01	Subject teacher	3.000	8098	24294.00			
	<b>Sub total</b>	<b>3.000</b>		<b>24294.00</b>			
<b>12</b>	<b>School Grant</b>						
12.01	School Grant (Gov. Schools)	0.500	13636	6818.00	0.500	13636	6818.00
	<b>Sub total</b>	<b>0.500</b>	<b>13636</b>	<b>6818.00</b>	<b>0.500</b>	<b>13636</b>	<b>6818.00</b>
<b>13</b>	<b>Minor Repair</b>						
13.01	Minor Repair (Gov. Schools)	0.250	13600	3400.00			
	<b>Sub total</b>	<b>0.250</b>	<b>13600</b>	<b>3400.00</b>			



## Proposal and Recommendation

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>14</b>	<b>Teacher Training</b>						
<b>14.01</b>	<b>Training for head masters</b>						
14.01.01	Training for head masters	0.009	8000	72.00			
14.01.03	10 Days training for newly recruited head masters	0.030	1000	30.00			
<b>14.02</b>	<b>Inservice training for existing teachers</b>						
14.02.01	5 Days inservice training	0.015	10000	150.00	0.015	9604	144.06
14.02.02	7 Days Yoga training for 25 % of existing PET's	0.015	1200	18.00			
<b>14.03</b>	<b>Training for new teachers (10days induction training for newly recruited teachers)</b>	0.030	10000	300.00	0.030	7071	212.13
	Proposal for leadership programm with Support of NCSL, NUEPA and			120.00	0.090	200	18.00

## Proposal and Recommendation

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>14</b>	<b>Teacher Training</b>						
<b>14.05</b>	<b>Training of Master Resource Persons</b>						
14.05.01	5 Days module development workshop for teacher training	1.195	3	3.59			
14.05.02	5 Days training of master resource persons for teacher training	0.015	300	4.50	0.015	300	4.50
14.05.03	3 Days training for master trainers for HM orientation	0.009	66	0.59	0.009	66	0.59
	Learning level assessment of class IX students (on pilot basis in 100 schools)	10.000	100	1000.000			
	<b>Sub total</b>			<b>1698.68</b>			<b>379.28</b>

## Proposal and Recommendation

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>15</b>	<b>Quality Interventions</b>						
	Inter district cultural and historical visit	0.02	27388	547.760			
15.06	Sports equipments for 2-5 school per district	0.200	140	28.00	0.200	100	28.00
15.10	Remedial Teaching for Class 9th Student,	0.005	132512	662.56	0.005	132512	662.56
	<b>Sub total</b>			<b>1238.32</b>			<b>690.56</b>
<b>16</b>	<b>Guidance and Counselling</b>						
16.01	Honorarium for	2.400	5	12.00			
16.02	Honorarium for RAs	1.000	33	33.00			
16.03	Development of counselling rooms	0.500	1	0.50			
	<b>Sub total</b>			<b>45.50</b>			

## Proposal and Recommendation

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>17</b>	<b>Equity Interventions</b>						
<b>17.1</b>	<b>Girls oriented activities</b>						
17.01.01	Self deference Training For Girls at block head quarters & girls hostels	0.100	550	55.00	0.025	500	12.50
	Excursion Tours for the girls of Girls Hostels (Out of state)	0.020	3500	70.000			
	Skill Development Compaion for Girls Hostel Girls	0.100	90	9.000			
	5 days Educational Trip for Girls for historical cultural place two girls per School.	0.010	27992	279.920			
17.01.02	Martial Arts Programme for girls	0.020					
	<b>Sub total</b>			<b>413.92</b>			<b>12.50</b>

## Proposal and Recommendation

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>17.02</b>	<b>SC/ ST oriented activities</b>						
17.02.03	Sports equipments for 2-5 school per district	0.100	90	9.00			
	<b>Sub total</b>			<b>9.00</b>			
<b>17.03</b>	<b>Educational Backward Minorities oriented activities</b>						
17.03.03	Remedial teaching for minority girls	0.010	4000	40.00			
	<b>Sub total</b>			<b>40.00</b>			
<b>18</b>	<b>Any other activity</b>						
17.04.01	Enrollment drive for border/tribal/dang/mewat district	2.000	15	30.000			
17.04.02	1 Day Legal literacy training for Mahila Prakosht Incharge of every Govt. School in 990 girls School	0.003	990	2.970			
	<b>Sub total</b>			<b>32.97</b>			
<b>19</b>	<b>Community training</b>						

## Proposal and Recommendation

### ICT

Year	MODEL	No. of schools	Budget approved	GOI share	Year wise release Total	Total Pending	Tentative release for 2014-15
<b>2005-06</b>	BOOT	100	670.00	500.00	500.00	0.00	
<b>2007-08</b>	BOOT	2500	16750.00	12500.00	7250.00	5250.00	5250.00
<b>2008-09</b>	BOOT	2000	13400.00	10000.00	4000.00	6000.00	2000.00
<b>2010-11</b>	BOOT	2000	12800.00	9600.00	3000.00	6600.00	0
<b>TOTAL</b>		<b>6600</b>	<b>43620.00</b>	<b>32600.00</b>	<b>14750.00</b>	<b>17850.00</b>	<b>7250.00</b>

**Non recurring grant to be released after UC and progress report is submitted**



## Proposal and Recommendation

### IEDSS

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	<b>IEDSS</b>						
<b>C</b>	<b>Non Recurring</b>						
	Removal of architectural barriers	0.590	2559	1509.81			
	New toilets for CWSN	1.180	990	1168.20			
	Expenditure for strengthening of Administrative Cell	3.000	1	3.00			
	<b>Total of Non Recurring</b>			<b>2681.01</b>			

## Proposal and Recommendation

S.No.	Activities	Proposal for 2014-15			Recommendation		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
<b>B</b>	<b>Recurring</b>						
	Student oriented Component					5735	
	Distribution of Aids & Appliances	0.020	750	15.00	0.020	750	15.00
	Stipend for girls	0.020	2850	57.00	0.020	2085	41.70
	Uniform to CWSN	0.005	7697	38.49	0.005	7537	37.69
	Books & stationary	0.004	6495	25.98	0.004	4921	19.68
	Braille Books to Total Blind children	0.013	213	2.77	0.01	173	1.73
	Large print books for Low Vision children	0.011	989	10.88	0.01	643	6.43
	7. Transport Allowance	0.025	750	18.75	0.02	300	6.00
	8. Escort Allowance	0.025	500	12.50	0.025	150	3.75
	9. Reader Allowance	0.015	213	3.20	0.015	173	2.60
	10. Low Vision kit	0.025	989	24.73			
	11. Radio Cum CD Players	0.044	213	9.37			
	12. Audio Books	0.006	213	1.28			
	13. Functional Assessment camp	0.330	33	10.89	0.002	5735	8.60
	<b>Sub Total-A</b>		7697	<b>230.82</b>			<b>143.18</b>

## Proposal and Recommendation

S.No.	Activities	Proposal for 2014-15			Recommendation		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	Salary of special education teacher sanctioned in previous years	-	2	12.70	-		
	Salary of new special education teacher	0.131	485	63.29			
	In Service training for existing teachers	0.015	99	1.49	0.006	99	0.59
	Salary of Administrative Cell of IEDSS	-	4	31.10			
	Orientation of principals, educational administrators, parents/guardians	0.006	1650	9.90	0.006	1650	9.90
	Environment Building Programme (At block level)	0.100	248	24.80	0.100	248	24.80
	<b>Sub Total-B</b>			<b>143.28</b>			<b>35.29</b>

## Proposal and Recommendation

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	<b>Non-Recurring grant</b>						
<b>49</b>	Construction of girls hostel building including boundary wall with all other facilities	140.06	37	5182.22	121.29	37	4487.60
<b>50</b>	Boundary Wall	10.12	101	1022.12			
<b>51</b>	Single phase tubewell with storage tank (additional demand)	1.94	149	289.06			
<b>52</b>	Electricity connection	0.30	149	44.70			
<b>53</b>	Furniture and equipment including kitchen equipment running (including bedding)	6.91	37	255.67	3.16	37	116.92
<b>54</b>	Bedding etc.	3.16	149	470.84			
<b>55</b>	Other Activity (Fire fighting machine & water cooler with RO), UPS, Inverter Battery Insinerator	1.00	186	186.00			
	<b>Sub total non recurring</b>			<b>7450.61</b>			<b>4604.52</b>

Proposal and Recommendation							
S.No.	Activities	Proposal for 2014-15			Recommendation		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	<b>Recurring grant</b>						
56	Fooding/lodging expenditure per girl child	0.180	6540	1177.20	0.094	4047	378.39
56.1	Fooding/lodging expenditure per girl child	0.135	1750	236.25			
57	Honorarium of warden of 95 hostels functional	0.600	95	57.00	0.600	60	36.00
57.1	Honorarium of warden for 35 hostels to be made functional	0.450	35	15.75			
58	2 Chowkidar for old 95 hostels	1.800	95	171.00	0.600	82	49.20
58.1	2 Chowkidar for 35 new hosels	1.35	35	47.25			
59	1 Head Cook and 2 Astt. Cook	1.680	95	159.60		186	105.24
59.1	1 Head Cook and 2 Astt. Cook for new 35 hostels	0.86	35	30.10			
60	Electricity / Water per year	1.000	130	130.00	0.600	95	57.00
61	Maintenance per year	0.400	130	52.00	0.400	95	38.00

Proposal and Recommendation							
S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	<b>Recurring grant</b>						
62	Medical care @ Rs. 750 per year per girl for 95 hostels	0.008	6540	49.05	0.0075	4047	30.35
62.1	Medical care @ Rs. 750 per year per girl for new 35	0.006	1750	9.80			
63	Toiletries & sanitation @ Rs. 100 per month for each girl for 95 hostels	0.012	6540	78.48	0.011	4047	44.52
63.1	Toiletries & sanitation @ Rs. 100 per month for each girl for new 35	0.009	1750	15.75			
64	News paper / Magazines & sports @ Rs. 2,000 per month	0.240	130	31.20	0.240	95	22.80
65	Miscellaneous	0.400	130	52.00	0.400	95	38.00
66	Rs. 300 per month TLM for Girls residing in hostels.	0.004	8290	29.84			
	<b>Sub total</b>			<b>2342.27</b>			<b>799.50</b>



## Proposal and Recommendation

### Vocational Education

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	<b>Non-Recurring grant</b>						
68.04	Tools, Equipments and furniture	2.00	70	140.00			
68.05	Computers	2.00	70	140.00			
68.06	Diesel generator set	2.00	70	140.00			
	<b>Sub Total</b>			<b>420.00</b>			
	<b>Total non Recurring</b>			<b>420.00</b>			

## Proposal and Recommendation

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	<b>Recurring</b>						
<b>71</b>	<b>Staff for New vocational school</b>						
71.01	Salary for State Vocational Coordinator (Regular)	4.80	1	4.80			
	2. Salary of Asst. State project Coordinator	4.80	1	4.80			
S	Vocational Education Coordinator (1)@ 2000 Per Month	0.02	70	1.40			
71.02	Salary for Vocational teacher (Contract)	0.02	480	9.60			
71.06	Salary for Helper	0.05	70	3.50			
	Flexible Pool for engaging resource persons including teachers/skill trainers, Skill Knowledge Providers, Coordinators, guest faculty etc.				7.25	70	507.50
	<b>Sub Total</b>			<b>24.10</b>			<b>507.50</b>

## Proposal and Recommendation

S.No.	Activities	Proposal for 2014-15			Recommendation for 2014-15		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
79.01	Raw material grant for existing school per course	0.20	70	14.00	1.40	70	98.00
79.02	Books, Software, Educational CDs,etc for existing school	0.05	70				
79.03	Seed money for running of production cum training centres (PTCs) for existing schools	1	70				
	Cost of providing hands on skill training to students in industrial and commercial establishments				0.75	70	52.50
	Cost of Assessment and Certification @ Rs 600 for 50 students of Class IX <sup>th</sup>				0.3	70	21.00
79.05	Office expenses / Contingencies for existing school	0.05	70		0.05	70	3.50
	<b>Sub Total</b>			<b>14.00</b>			<b>175.00</b>

## Proposal and Recommendation

S.No.	Scheme	Fresh Proposal for 2014-15			Spill over recommended	Fresh Recommendation			Total outlay	GOI share	State share
		Non Rec	Rec	Total		Non Rec	Rec	Total			
1	RMSA	35132.96	44814.19	79947.15	81861.37	0.00	7912.25	7912.25	89773.62	67330.21	22443.40
2	ICT	7000.00	3340.00	10340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	IEDSS	2681.01	374.10	3055.11	805.10	0.00	178.47	178.47	983.57	983.57	0.00
4	GH	7450.61	2733.99	10184.60	3881.50	4604.52	799.50	5404.02	9285.52	8356.97	7521.27
5	VE	420.00	38.10	458.10	0.00	0.00	682.50	682.50	682.50	511.88	170.63
	MMER			0.00	0.00		534.99	534.99	534.99	401.24	133.75
	<b>Total</b>	<b>52684.58</b>	<b>51300.38</b>	<b>103984.96</b>	<b>86547.97</b>	<b>4604.52</b>	<b>10068.93</b>	<b>14673.44</b>	<b>101221.41</b>	<b>77554.78</b>	<b>30259.35</b>

**The budget provision in the State budget is Rs. 7510 lakh**

**Annexure – III****The Cost sheet of the RMSA, ICT, IEDSS, Girls Hostel, Vocational Education of Rajasthan****(Rs in lakh)**

S. No.	Activities	Approval for 2014-15		
		Unit Cost	Phy	Fin
<b>A</b>	<b>RMSA</b>			
	<b>Recurring</b>			
<b>1</b>	<b>School Grant</b>			
1.01	School Grant (Gov. Schools)	0.500	13636	6818.00
	<b>Sub total</b>	<b>0.500</b>	<b>13636</b>	<b>6818.00</b>
<b>2</b>	<b>In-service training for existing teachers</b>			
2.01	5 Days in-service training	0.015	9604	144.06
2.02	Training for new teachers (10days induction training for newly recruited teachers)	0.030	7071	212.13
2.03	Training of HMs on leadership program with Support of NCSL, NUEPA and UKRIE	0.048	1500	72.00
2.04	Training of State Resource Group members for school leadership through UKRIE	0.030	40	1.20
2.05	5 Days training of master resource persons for teacher training	0.015	300	4.50
	<b>Sub total</b>			<b>433.89</b>
<b>3</b>	<b>Quality Interventions</b>			
3.01	Sports equipments for 2-5 school per district	0.200	100	20.00
3.2	Remedial Teaching for Class 9th Student, 20% of Total student @ 500/- Per School	0.005	132512	662.56
	<b>Sub total</b>			<b>682.56</b>
<b>4</b>	<b>Equity Interventions</b>			
<b>4.1</b>	<b>Girls oriented activities</b>			
4.01	Self defence Training For Girls at block head quarters & girls hostels	0.030	500	15.00
	<b>Sub total</b>			<b>15.00</b>
<b>5</b>	<b>Community training</b>			
5.01	Training of SDMC members	0.006	1984	11.90
	<b>Sub total</b>			<b>11.90</b>
	<b>TOTAL Recurring</b>			<b>7961.35</b>
	<b>TOTAL ( Non recurring + recurring)</b>			<b>7961.35</b>
<b>C</b>	<b>ICT</b>			
	<b>TOTAL ( Non recurring + recurring)</b>			<b>0.00</b>



S. No.	Activities	Approval for 2014-15		
		Unit Cost	Phy	Fin
	<b>IEDSS</b>			
<b>B</b>	<b>Recurring</b>			
	1. Distribution of Aids & Appliances	0.020	750	15.00
	2. Stipend for girls	0.020	2085	41.70
	3. Uniform to CWSN	0.005	7537	37.69
	4. Books & stationary (Except LV & T B children)	0.004	4921	19.68
	5. Braille Books to Total Blind children	0.01	173	1.73
	6. Large print books for Low Vision children	0.01	643	6.43
	7. Transport Allowance	0.02	300	6.00
	8. Escort Allowance	0.025	150	3.75
	9. Reader Allowance	0.015	173	2.60
	13. Functional Assessment camp	0.0015	5735	8.60
	<b>Sub Total-A</b>			<b>143.18</b>
	6. Environment Building Programme (At block level)	0.100	248	24.80
	<b>Sub Total-B</b>			<b>24.80</b>
	<b>Total (recurring)</b>			<b>167.98</b>
	<b>Total (Recurring+ non recurring)</b>			<b>167.98</b>
<b>D</b>	<b>GIRLS HOSTEL</b>			
	<b>Non-Recurring grant</b>			
<b>6</b>	Construction of girls hostel building including boundary wall with all other facilities	121.29	37	4487.73
<b>7</b>	Furniture and equipment including kitchen equipment running (including bedding)	3.16	37	116.92
	<b>Sub total non recurring</b>			<b>4604.65</b>
	<b>Recurring grant</b>			
<b>8</b>	Fooding/lodging expenditure per girl child @ Rs. 850 per m. for old 95 hostels from April 14 to march 15	0.00850	4047	378.39
<b>8.1</b>	Fooding/lodging expenditure per girl child @ Rs. 850 per month for 35 hostels from July 14 to march, 15	-	1750	133.88
<b>9</b>	Honorarium of warden (@Rs. 5,000 per month for this year - in addition to her salary as teacher) for old 95 hostels from April 14 to march 15.	0.600	60	36.00
<b>9.1</b>	Honorarium of warden (@Rs. 5,000 per month for this year - in addition to her salary as teacher) for 35	-	35	15.75






S. No.	Activities	Approval for 2014-15		
		Unit Cost	Phy	Fin
	new hostels from July 14 to march 15			
10	Chowkidar (@ Rs. 3000 per month for previous year &Rs. 5,000 per month for this year -with service tax) for old 95 hostels from April 14 to march 15	0.05	80	47.17
10.1	2 Chowkidar (@ Rs. 3000 per month for previous year &Rs. 5,000 per month for this year -with service tax) for 35 new hostels from July 14 to march 15 as per minimum wages of govt. of Rajasthan	-	35	15.48
11	1 Head Cook (@ Rs. 3000 per month for previous year &Rs. 5,000 per month for this year -with service tax) @ Rs. 5,000 per month and 2 Astd. Cook (@ Rs. 2500 per month for previous year &Rs. 4500 per month for this year -with service tax) for old 95 hostels as per minimum wages govt. of Rajasthan	0.05	80	52.17
12		0.05	106	65.81
	1 Head Cook (@ Rs. 3000 per month for previous year &Rs. 5,000 per month for this year -with service tax) @ Rs. 5,000 per month and 2 Astd. Cook (@ Rs. 2500 per month for previous year &Rs. 4500 per month for this year -with service tax) for new 35 hostels from july14 to march 15 as per minimum wages govt. of Rajasthan	0.05	35	43.72
13	Electricity / Water per year for 95 hostels	0.600	95	22.26
14	Electricity / Water per year for 35 hostels	0.6	35	7.88
15	Maintenance per year	0.4	95	14.84
16	Maintenance per year	0.4	35	5.25
17	Medical care @ Rs. 750 per year per girl for 95 hostels April 14 to march 15	0.0075	4047	30.35
18	Medical care @ Rs. 750 per year per girlfor new 35 hostels from July 14 to march 15	0.0075	1750	9.84
19	Toiletries & sanitation @ Rs. 100 per month for each girl for 95 hostels April 14 to march 15	0.011	4047	44.52
20	Toiletries & sanitation @ Rs. 100 per month for each girl for new 35 hostels from July 14 to march 15	0.001	1750	15.75
21	News paper / Magazines and sports @ Rs. 2,000 per Month	0.24	95	8.90
22	News paper / Magazines and sports @ Rs. 2,000 per	0.24	35	3.15



S. No.	Activities	Approval for 2014-15		
		Unit Cost	Phy	Fin
	Month			
23	Miscellaneous	0.4	95	14.84
24	Miscellaneous	0.4	35	5.25
	<b>Sub total (95+35=130 hostels)</b>			<b>971.20</b>
	<b>TOTAL Recurring</b>			<b>971.20</b>
	<b>TOTAL ( Non recurring + recurring)</b>			<b>5575.85</b>
<b>E</b>	<b>VOCATIONAL EDUCATION</b>			
	<b>Recurring</b>			
25	<b>Staff for New vocational school</b>			
25.01	Flexible Pool for engaging resource persons including teachers/skill trainers, Skill Knowledge Providers, Coordinators, guest faculty etc.	7.25	70	507.50
	Raw Materials, maintenance of tools and equipment's purchase of books, software, e- learning material etc	0.7	70	49.00
S	Cost of providing hands on skill training to students in industrial and commercial establishments	0.375	70	26.25
26.01	Cost of Assessment and Certification @ Rs 600 for 50 students of Class IX <sup>th</sup>	0.006	3500	21.00
26.02	Contingencies (including expenditure on awareness & publicity, guidance and counseling, transport, field visits, stationery, electricity, water office expenses etc.)	1	70	70.00
26.03	Teacher training (Induction training)	0.11	140	15.40
	<b>Total Recurring</b>			<b>689.15</b>
	<b>TOTAL (Non recurring + recurring)</b>			<b>689.15</b>
	<b>Total Non Recurring (RMSA+ICT+IEDSS+GH+VE)</b>			<b>4604.65</b>
	<b>Total Recurring (RMSA+ICT+IEDSS+GH+VE)</b>			<b>9789.68</b>
	<b>MMER</b>			<b>503.80</b>
	<b>Total Recurring including MMER</b>			<b>10293.48</b>
	<b>GRAND TOTAL</b>			<b>14898.13</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.

*h*

*25*

## List of Schools to be Cancelled under Strengthening for State Rajasthan

Sl. No.	Sanc Year	District	Block	Udise Code	School	Science Lab	Computer Room	Art Cultural Room	Library	Additional Classroom
1	2013-2014	BHILWAR A	HURDA	08240205308	G.U.S.S. RUPAHELI KALA	1	1	1	1	1
2	2013-2014	HANUMA NGARH	HANUMA NGARH	08020142708	GSSS, HMO W-18	0	1	1	0	2
3	2013-2014	JAIPUR	CHAKSU	08121315501	GOVT SEN SEC SCH NEEMODIYA	1	1	1	1	0
4	2013-2014	JAIPUR	BASSI	08120819510	GOVT SR.SEC.SCH.TOON GA	1	0	0	0	1
5	2013-2014	JAIPUR	GOVIND GARH	08120401206	GOVT SEN.SEC.SCH SEENGOD KHURD	1	0	0	0	2
<b>Total</b>						<b>4</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>6</b>