

F.No. 10-1/2017-RMSA-II/GH
Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Shastri Bhawan, New Delhi
Dated: 26th April, 2017

To,

The Principal Secretary (Education),
Room No. 710, 7th Floor,
Mini Secretariat, Punjab, Chandigarh.

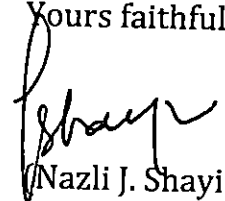
Subject: Minutes of the Meeting of Project Approval Board (PAB) held on 15th March 2017, for approval of Annual Work Plan & Budget 2017-18 of State of Punjab under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

Sir,

Please find enclosed herewith minutes of the Meeting of PAB for integrated RMSA Scheme held on 15th March, 2017 to consider Annual Plan proposals 2017-18 of the State of Punjab for information and necessary action at your end.

Encl: As above

Yours faithfully,



(Nazli J. Shayin)

Director (RMSA-II/III)

Tele : 011-23383324

Email : directorrmsa2@gmail.com

Copy to:

1. Senior PPS to Secretary (SE&L)
2. PS to Joint Secretary &FA
3. PS to JS(SE-1).
4. PPS to Economic Adviser (MHRD).
5. Director(RMSA-I), Director (RMSA-II), Deputy Secretary(RMSA-IV),
6. All Under Secretaries in SE-I Bureau
7. State Project Director, RMSA, Punjab
8. All Member representing other organizations in PAB
9. All Consultants, TSG-RMSA. The minutes may be uploaded on RMSA-PMS
10. PAB Folder.
11. NIC for uploading the minutes of Ministry's website.

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

Minutes of the Meeting held on 15th March, 2017 for approval of Annual Work Plan & Budget 2017-18 of Punjab State under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

A meeting of the Project Approval Board (PAB) to consider the Annual Work Plan & Budget 2017-18 of the state of Punjab was held on 15th March, 2017.

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

3. Director (RMSA II) welcomed the participants and highlighted the overall status of secondary education in the State, areas of concern and details of the proposal of Annual Work Plan & Budget (AWP&B) for RMSA for the year 2017-18. A copy of Presentation is placed at **Annexure-II**.

Discussions were held on the areas of concern, point-wise, as follows:

3.1. Education Indicators:-

- The Gender Gap in enrolment of the State is 13 which is an area of concern. The State was advised to conduct an analytical study so as to find out major reasons for the same and thereafter take necessary steps to reduce the Gender Gap.
- The Dropout Rate at state level has increased from 3.96% in 2015-16 to 4.43% in the year 2016-17. The Retention Rate at State level has decreased from last year i.e. 96.04% in 2015-16 to 95.57% in the year 2016-17. The State was advised to take special measures to reduce dropout rate in the State especially in Muktsar District with high dropout rate of 9.74 %.

3.2. RMSA

- Out of 318 schools approved, 312 are functional. The State committed to make remaining 06 schools functional in the coming academic year.

3.3. Girls Hostel

- 03 out of the 21 Girls Hostels are yet to be made functional. Building has been constructed for these 3 hostels and is lying vacant due to pending handing over formalities. The State was asked to operationalize these 3 hostels on priority.



3.4. ICT @ school

- Out of total 3797 schools approved, State has implemented ICT in 3566 schools and all 3566 schools have completed 5 year cycle. State requested for replacement of 7 schools which was agreed. (List at **Annexure IV**)

3.5. Vocational Education

- Out of the 780 schools approved under VE, State is yet to implement Vocational Education in 380 schools. The State has not yet procured tools and equipment for the 300 schools approved in 2015-16. The State has also not reported any progress in the civil works approved under vocational education.

3.5. Teachers Vacancy

- More than 40% of Subject Teacher and Head Master post under RMSA are lying vacant which is a major area of concern. The State was asked to fill the vacant positions on priority.

Other Concerns

As per UDISE 2016-17, 57 schools have zero enrolment. The State gave a justification that because the upgradation of schools had not been notified therefore, enrolment has not been reflected.

- State is yet to register 27474 schools on Shaala Siddhi portal.
- State has completed GIS mapping of 97.7% schools, State needs to provide corrected points for remaining 666 schools.

4. Annual Work Plan and Budget for 2017-18:

S. No.	Activities
A	Non-recurring
A1	RMSA
1	New Schools: The State had proposed 7 new schools which could not be considered. However, the State may send a separate proposal for upgradation of schools in border districts with low access ratio.
2	Strengthening of Existing Schools: 32 schools (07 ACR, 27 Art Craft Room, 26 Lab Equipment, 26 Library room, 26 Science Lab and 02 Toilets for CWSN) were approved for strengthening with an outlay of Rs. 755.86 lakhs. (Annexure- IV).
A2	ICT
1	Hardware & Software Support – Outright: An amount of Rs. 640 Lakh was approved for ICT component in 100 schools.

S. No.	Activities
B	Recurring Grant
B1	RMSA
1.1	Staff for schools: Sanctioned in previous years' Schools: 12 months' salary for 190 HMs in position @ Rs. 47096/per month and 12 months' salary for 1084 teachers in position @ Rs. 42804/per month was approved for a total outlay of Rs.6641.733 lakh.
1.2	School Grant: Approved for 3594 schools @ Rs. 50,000/- per school for total outlay of Rs.1797.00 lakh.
1.3	Training of Teachers/HMs & Other members : (i) In service Training of Teachers: approved for 9602 subject teachers (Maths-2225, Science-1790 SST-2722 and language-2865) in both govt. and aided secondary schools @ Rs. 300/teacher for 10 days training. (ii) Induction Training: approved induction training for 804 teachers @ Rs. 300/teacher for 10 days training. (iii) Training for Educational officer (DEOs/ Principals/Administrators): approved training for 22 members @ Rs. 300/person for 3 days training. (iv) Training of HMs (SLDP): approved for 913 HMs @ Rs. 4800/HM for 16 days training as per NUEPA format. (v) Online course for English Teacher: State was advised to converge it with the language lab.
1.5	Quality Components : Language Lab: 12 Language labs @ Rs. 50000/lab (lab +Online Training of English Teachers) were approved.
1.6	Project – Science & Maths: (i) Excursion Trips for Students within State: approved for 2,00,000 students for a total amount of Rs. 400.00 Lakh @ Rs. 200/student for Excursion trips within State. (ii) Learning Enhancement (Remedial Teaching): approved an outlay of Rs. 222.66 Lakh for 44532 students (20% students of class IX as per UDISE) @ Rs 500/studen (iii) Learning outcome and evaluation system: approved an outlay of Rs. 204.04 Lakh for 408076 students @ Rs. 50/- per student. (iv) Maths Kit: approved an outlay of Rs. 4.114 Lakhs for 374 schools @ Rs. 1100 /- per school (v) Quiz Competition: approved an outlay of Rs. 11 Lakhs for 22 districts @ Rs. 50000/- per district (vi) Science Exhibition / Book Fair: approved for 22 districts @ Rs. 1 Lakh per district with an outlay of Rs. 22 lakh.



S. No.	Activities
1.7	Project Kala Utsav: approved a total Rs 11.00 lakh for Kala Utsav (Rs. 10 Lakh for state/district level events and Rs 1 lakh TA/DA allowance @ Rs. 2000/- per participant for 50 participants for national level event)
1.9	Project- Girls Empowerment : <p>(i) Inspiration/Motivation Camp for Girl Students: approved for 3389 schools @ Rs. 2800/- per school with an outlay of Rs. 94.892 lakh as proposed.</p> <p>(ii) Installation of Incinerator Machines: approved an outlay of Rs 26.5 Lakh for 265 girls schools @ Rs. 10,000/- per school</p> <p>(iii) Sanitary Napkin & Vending machine approved an outlay of Rs. 68.8 Lakh @ Rs. 4.3 Lakh per girls hostel for 16 hostels. The State was asked to submit the report on the 2 hostels which were approved in 2016-17 on pilot basis.</p> <p>(iv) Self-defence training: approved an outlay of Rs. 305.01 Lakh for 3389 schools @ Rs. 3000/- per school for three months of self defence training.</p>
2.	Project-IT/e-Governance
	Shala Darpan: approved an outlay of Rs. 20 Lakh for the development of school based Applications. The State was advised to submit a report on the activities undertaken under the project.
B3	Girls Hostel (GH)
1	Recurring activities under Girls Hostel: An outlay of Rs. 202.41 lakh was approved for 18 functional Girls Hostels as per enrolment and norms of the scheme.
B4	IEDSS
1	Recurring activities under IEDSS: approved an outlay of Rs. 143.463 lakh for IEDSS activities including support for salary for 22 special educators @ Rs 42,805/- per month. Student Oriented Activities: approved an outlay of Rs. 244.29 Lakh for CWSN students oriented activities as per norms of the scheme.
B5	Vocational Education (VE)
1	Recurring activities under VE: approved an outlay of Rs. 9739.26 lakh for VE activities for 780 schools approved under VE as per norms of the scheme.
C	MMER
1	MMER was approved @ 3.5% of the outlay with financial implication of Rs. 767.07 lakhs.

5. The cost sheet indicating the component wise proposal of the State and approval of PAB under RMSA is at **Annexure-III**.

6. The status of financial details of new approvals for recurring and non-recurring nature against the proposals of the State is summarized in the following table:-

Rs. In lakh

Components	Non Recurring	Recurring	Total	Spill Over	Total
RMSA (including MMER)	755.86	10190.94*	11713.87	14044.31	25758.18
ICT	640.00	0.00	640.00	4663.50	5303.50
IEDSS	0.00	387.75	387.75	1525.31	1913.06
VE	0.00	9739.26	9739.26	6256.64	15995.90
GH	0.00	202.41	202.41	0.00	202.41
Total	1395.86	20520.36	22683.29	26489.76	49173.05

Note *Including MMER of Rs.767.07 lakhs

7. The release of funds to different schemes will be further guided by the following conditions:

1) The state administration will give a written commitment for meeting its share of the converged RMSA Scheme of the budget approved according to the prescribed sharing pattern. The budget provision may also be communicated to the Ministry invariably after presentation of the State budget.

2) SMDCs should be constituted in all schools and bank accounts may be opened by them to take care of school grant, civil works, and other such expenditures.

3) The first instalment would be released based on provisional Utilization Certificate for 2016-17 and subject to full release of proportionate State share corresponding to GOI share released during the previous financial year.

4) The second instalment would be released only 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 2017-18 and (d) Audit Reports have been submitted for the year 2016-17.

5) Completion of student wise data base under UDISE linked to Aadhar/unique ID to be ensured as releases will be linked to the same.

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



Annexure-I

Participants of the Project Approval Board (PAB) meeting held on 15th March, 2017 for approval of Annual Work Plan & Budget 2017-18 of State of Punjab under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

List of participants

1. Mr. Maneesh Garg, Joint Secretary (SE-I), MHRD.
2. Ms. Nazli J. Shayin, Director (RMSA-II), MHRD.
3. Ms. Purnima Tudu, Under Secretary (RMSA-II), MHRD.
4. Mr. Jagdish Lal, Section Officer (RMSA-II), MHRD.
5. Ms. Reeta Verma, Section Officer (IFD), MHRD.

Representative from Punjab State:-

Sl. No.	Name	Designation
1	Mr. G. Vajralingam	ACS (SE), Government of Punjab.
2	Mr. Pardeep Kumar Sabharwal	State Project Director, RMSA, Government of Punjab.
3	Dr. Ginni Duggal	Deputy Director, SCERT, Government of Punjab.
4	Mr. Sukhdev Singh Kahlon	D.P.I./Director, SCERT, Government of Punjab.
5	Mr. Rajvir	Deputy Manager (MIS), Government of Punjab.
6	Mr. Prem Kumar Mittal	Deputy State Project Director, RMSA, Government of Punjab.
7	Mr. Sunil Kumar	Deputy State Project Director (SSA), Government of Punjab.
8	Mr. Gurjit Singh	Additional State Project Director, RMSA, Government of Punjab

Representative from other Organizations:-

1. Mr. D.K. Chaturvedi, Under Secretary, NCTE, New Delhi.
2. Dr. Sharad Kumar Pandey, Assistant Professor, NCERT, New Delhi.

TSG-RMSA

All Concerned Consultants of TSG-RMSA.



Annexure II**Presentation of Appraisal of AWP&B 2017-18 for the State of Punjab**

Project Approval Board Meeting 2017 - 18

PUNJAB

PUNJAB at a Glance



Districts: 22

Blocks: 144

EBBs: 21

SFD: 12 SC

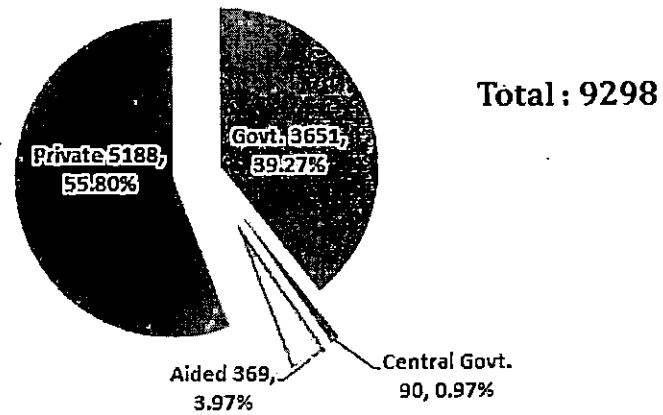
GPI: 1

Gender Gap: 13

PTR: 16

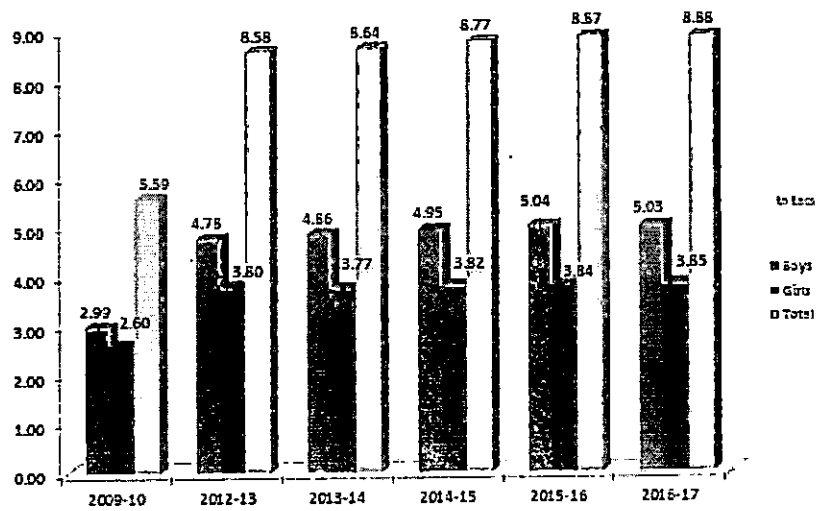
SCR: 36

Secondary Schools by Management



Source: UDSE.

ENROLMENT (SECONDARY LEVEL)

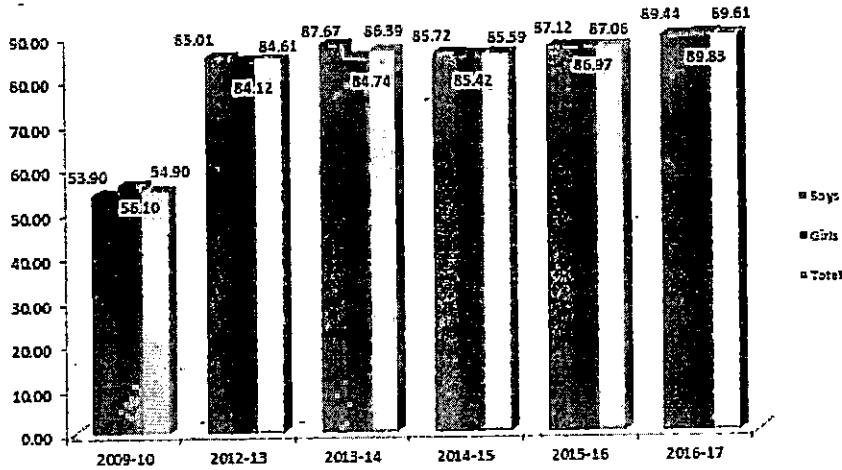


Source: 2009-10 SSE & 2012-13 to 2016-17 UDSE.

L

GROSS ENROLMENT RATIO (SECONDARY LEVEL)

The districts with low GER Ferozepur 80.06%, Fazilka 80.12% & Muktsar 80.68%

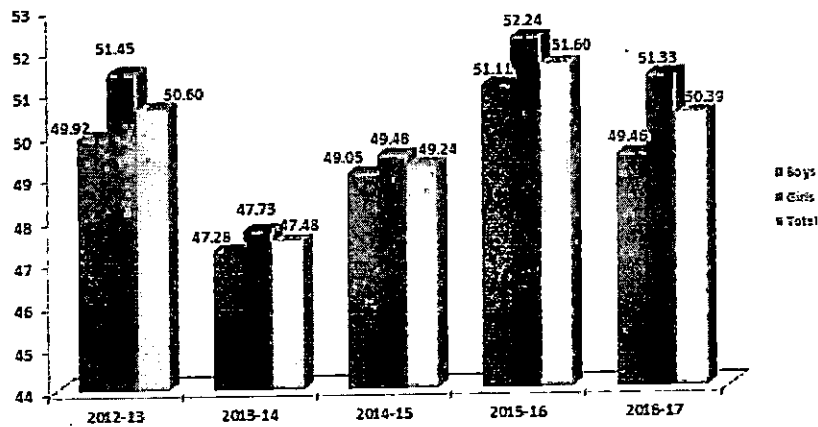


National GER (2015-16): 80.01%

Source: 2009-10 SSE & 2012-13 to 2016-17 UDSE.

NET ENROLMENT RATIO (SECONDARY LEVEL)

The districts with low NER Ferozepur 39.65%, Fazilka 41.42% & Bathinda 43.83%

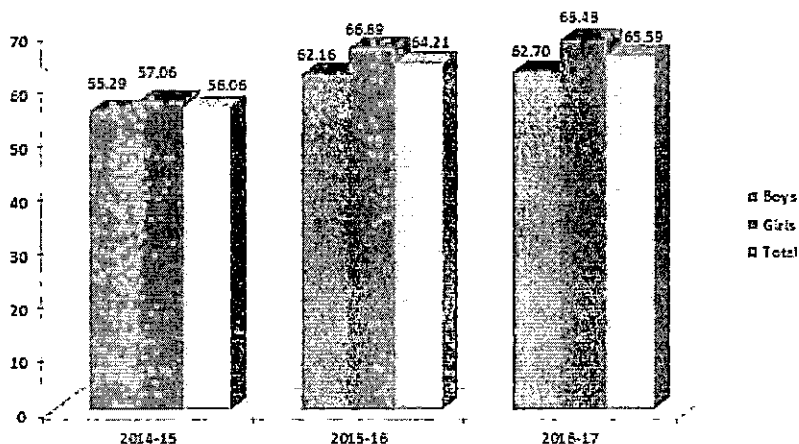


National NER (2015-16): 51.26%

Source: UDSE.

ADJUSTED NET ENROLMENT RATIO (SECONDARY LEVEL)

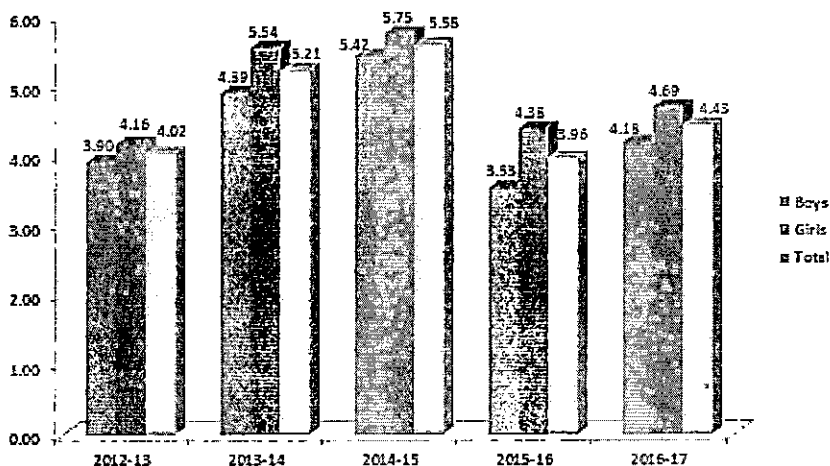
The districts with low ANER Fazilka 53.93%, Muktsar 54.16% & Ferozepur 55.29%



National ANER (2015-16): 63.37%

Source: UDISE.

DROPOUT RATE (SECONDARY LEVEL)

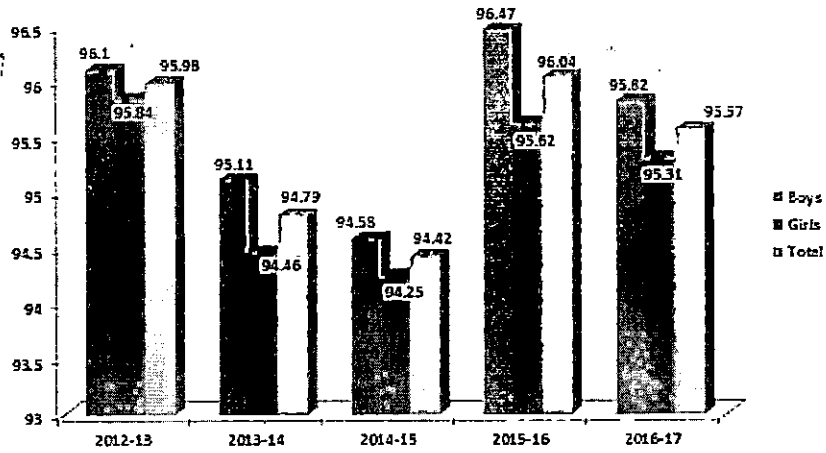


National Dropout rate :17.06%

Source: UDISE.

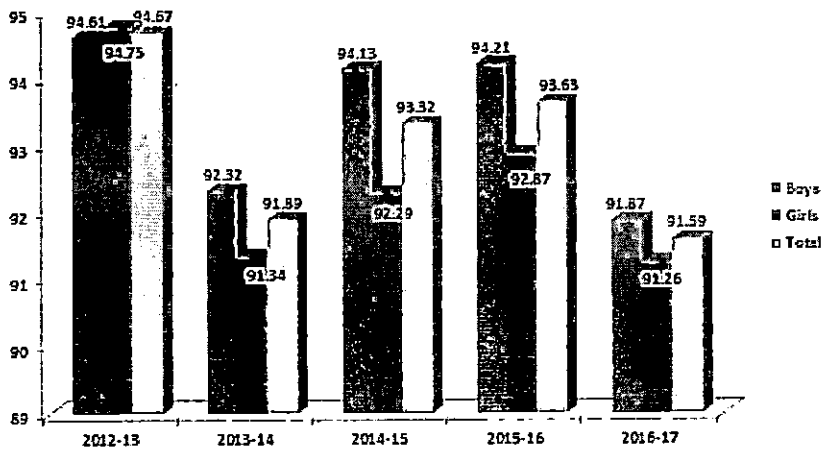
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RETENTION RATE (SECONDARY LEVEL)



Source: UDSE.

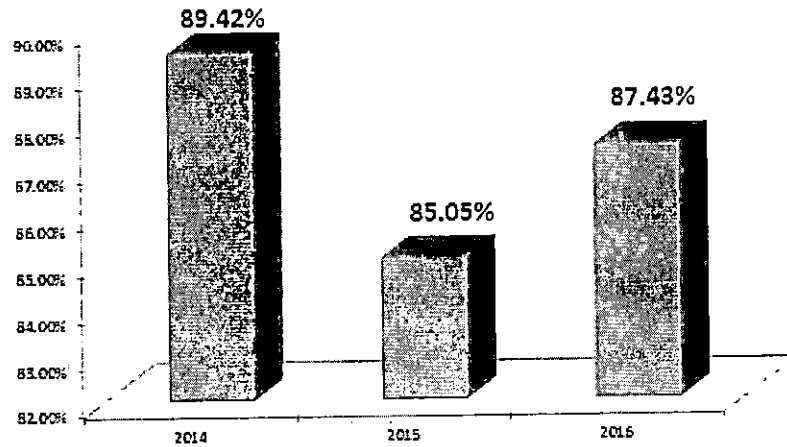
TRANSITION RATE: (CLASS VIII TO IX)



National Transition rate: 90.62%

Source: UDSE.

PASS PERCENTAGE (CLASS X)



National Pass Percentage 79.21

Source: UDISE

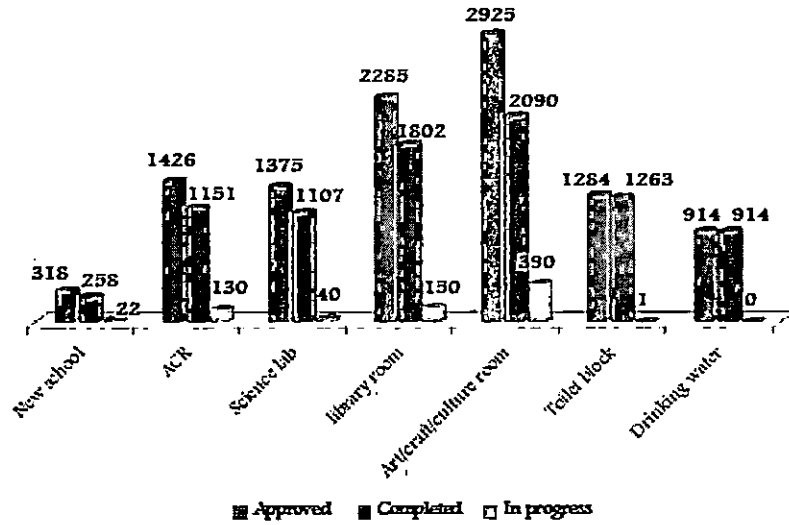
ACCESS

- ❖ GAR- 98.9%
- Total Habitations : 15695
- Total Habitations Served : 15528
- Total Habitations Un-served : 167 (1.1%)

- ❖ GIS Mapping
- Total Schools as per U-DISE 2015-16 : 28988
- Points Received for 28982 Schools
- Corrections required for 660 schools
- Points yet to be received for 6 schools
- GIS Mapping complete for 28322 (97.70.%)

- ❖ The state Education Department (MIS Wing) has developed the Android based App for collecting the coordinates.

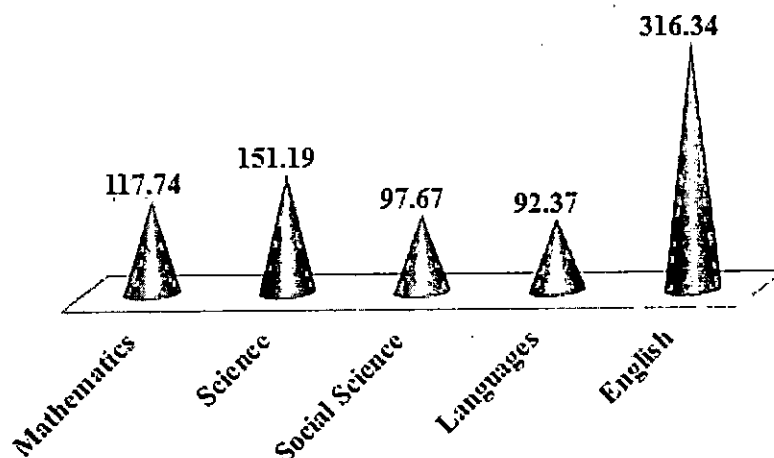
Glimpse of Civil Works Progress



Vacant Posts of Headmasters and Subject Teachers in the Govt. Secondary Schools

	Head Masters			Subject Teachers		
	Approved	Filled	Vacant	Approved	Filled	Vacant
State cadre for Government Schools	3651	2179	1472 (40.32%)	29187	25347	3840 (13.15%)
Under RMSA (New school)	318	190	128 (40.25%)	1888	1084	804 (42.58%)

Subject Wise PTR



KEY ISSUES

Status of SD MIS

Total Students	Covered	Not Covered	% Pending
5187296	4855309	331987	6.40

Aadhaar Status

Population of 5 <18 years	Aadhaar ID	Not having Aadhaar ID	% Pending
69,87,678	6125402	862276	12.33

Student Aadhaar Status

Total Students	Students with Aadhaar	% Pending
5187296	4348060	16.17

Shaala Siddhi (Self Evaluation)

Completed	In - Progress	Not Started
614	900	27474

Electricity Status: 100 % schools are electrified.

Proposal and Recommendations
RMSA
2017 - 18

S. No.	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Financial	Phy.	Unit Cost	Financial
RMSA							
Non - Recurring							
1	New Schools / Upgraded Schools						
1.1	2 Section School	7	80.85	565.950	0	0	0.000
	Total for New Schools / Upgraded Schools			565.950			0.000
2	Strengthening of Existing Schools						
2.1	Additional Classroom	1491	7.51	11197.410	7	7.51	52.570
2.2	Art/Craft Room	170	7.51	1276.700	27	7.51	202.770
2.3	Computer Room	262	7.51	2012.680	0	7.51	0.000
2.4	Lab Equipment (Sci Lab)	687	1	687.000	26	1	26.000
2.5	Library Room	471	9.65	4545.150	26	9.65	250.900
2.6	Science Lab	687	10	6870.000	26	8.51	221.260
2.7	Toilet Block	31	1.18	36.580	2	1.18	2.360
	Total for Strengthening of Existing Schools			26625.520			755.860
	Total for Non - Recurring			27191.470			755.860



S. No.	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Financial	Phy.	Unit Cost	Financial
Recurring							
1	Annual Grant						
1.1	School Grant	3651	0.5	1825.500	3594	0.5	1797.000
	Total for Annual Grant			1825.500			1797.000
2	Staff For New Schools						
2.1	Head Masters	7	5.94	41.580	0	0	0.000
2.2	Subject Teacher	35	5.4	189.000	0	0	0.000
	Total for Staff For New Schools			230.580			0.000
3	Staff for Previous Year Schools						
3.1	Head Master not in Position	128	5.94	760.320	0	0	0.000
3.2	Head Masters	190	5.94	1128.600	190	5.6515	1073.789
3.3	Subject Teacher	1084	5.4	5853.600	1084	5.1365	5567.944
3.4	Teachers not in Position	804	5.4	4341.600	0	0	0.000
	Total for Staff for Previous Year Schools			12084.120			6641.733

S. No.	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Financial	Phy.	Unit Cost	Financial
4	Additional Staff for Existing Schools						
4.1	Additional Teachers	318	5.4	1717.200	0	0	0.000
	Total for Additional Staff for Existing Schools			1717.200			0.000
5	Training						
5.1	In service training of Teachers including HMs in Teaching (ICT, IEDSS, RMSA etc)	13216	0.03	396.480	9602	0.03	288.060
5.2	Induction Training for New Teacher	1119	0.03	33.570	0	0	0.000
5.3	Online Course for English Teacher	465	0.003	1.395	0	0	0.000
5.4	Teaching Learning Center	12	2.5	30.000	0	0	0.000
5.5	Training for Educational officer (DEO's/Principals/Administrators)	44	0.05	2.200	22	0.009	0.198
5.6	Training of HMs (SLDP)	913	0.03	27.390	913	0.048	43.824
5.7	Training of Master Trainer	450	0.015	6.750	0	0	0.000
5.8	Training of SLAs	2394	0.015	35.910	0	0	0.000
5.9	Training of KRPs	44	0.03	1.320	0	0	0.000
	Total for Training			535.015			332.082

S. No.	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Financial	Phy.	Unit Cost	Financial
6	Quality Components						
6.1	Language Lab	12	5.96	71.520	5	0.5	2.500
	Total for Quality Components			71.520			2.500
7	Project on Science & Maths - (RAA)						
7.1	Excursion Trip for Students within State	222663	0.0015	333.994	111331	0.002	222.662
7.2	Learning Enhancement (Remedial teaching)	44533	0.01	445.330	44532	0.005	222.660
7.3	Learning outcome and Evaluation System	408076	0.00098	399.914	0	0	0.000
7.4	Maths Kit	3673	0.02	73.460	374	0.011	4.114
7.5	Quiz Competition	22	1.1364	25.001	22	0.5	11.000
7.6	Science Exhibition / Book Fair	84	0.25	21.000	22	1	22.000
7.7	Science Kit	3673	0.022	80.806	0	0	0.000
	Total for Project on Science & Maths - (RAA)			1379.505			482.436
8	Project Kala Utsav						
8.1	Kala Utsav	23	1.348	31.004	1	10	10.000
8.2	TA / DA Allowance for National Level	1	1	1.000	50	0.02	1.000
	Total for Project Kala Utsav			32.004			11.000

S. No.	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Financial	Phy.	Unit Cost	Financial
9	Project- Girls Empowerment						
9.1	Incinerator	16	0.35	5.600	0	0	0.000
9.2	Inspiration / Motivation Camp for Girl Students	3389	0.028	94.892	3389	0.028	94.892
9.3	Installation of Incinerator Machines	265	0.35	92.750	265	0.1	26.500
9.4	Raw Material	16	1	16.000	0	0	0.000
9.5	Sanitary Napkin & Vending machine for girls	16	4.3	68.800	0	0	0.000
9.6	Training in Martial Arts to all girls / Self Defence	3389	0.12	406.680	3389	0.09	305.010
	Total for Project- Girls Empowerment			684.722			426.402
10	Project- IT/e-governance						
10.1	Shaal Darpan	3	10	30.000	1	10	10.000
	Total for Project- IT/e-governance			30.000			10.000
	Total for Recurring			18590.166			9703.153
	Total for RMSA			45781.636			10459.013

S. No.	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Financial	Phy.	Unit Cost	Financial
ICT							
Non - Recurring							
1	Outright Purchase Basis/State Model						
1.1	Hardware & Software Support - Outright	447	6.4	2860.800	100	6.4	640.000
	Total for Outright Purchase Basis/State Model			2860.800			640.000
	Total for Non - Recurring			2860.800			640.000
	Total for ICT			2860.800			640.000
IEDSS							
Recurring							
1	Recurring						
1.1	Multi category training of Special Educators	23	0.02	0.460	23	0.02	0.460
1.2	Project - Umeed	1	94.18	94.180	3	10	30.000
1.3	Salary (IEDSS Coordinator) state level	1	5.634	5.634	0	0	0.000
1.4	Salary (Previous Spl. Educators)	22	5.634	123.948	22	5.1365	113.003
1.5	Surgical Correction	104	0.4	41.600	0	0	0.000
1.6	TA for Therapy	395	0.01	3.950	0	0	0.000
	Total for Recurring			269.772			143.463

S. No.	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Financial	Phy.	Unit Cost	Financial
2	Student Oriented Activities						
2.1	Assistive Devices Equipments and TLM	6364	0.0015	9.546	6364	0.0015	9.546
2.2	Books & Stationery (inc Braille Books for Blind and Large Print Books for Low Vision)	8170	0.005	40.850	8143	0.005	40.715
2.3	Identification and Assessment (Medical Assessment Camps)	217	0.1	21.700	217	0.1	21.700
2.4	Providing Aids & Appliances	350	0.1	35.000	350	0.0525	18.375
2.5	Purchase/Development of instructional materials	22	0.5	11.000	22	0.5	11.000
2.6	Reader Allowance	43	0.01	0.430	43	0.01	0.430
2.7	Stipend for Girls	4523	0.02	90.460	4506	0.02	90.120
2.8	Therapeutic Services	105	0.15	15.750	105	0.15	15.750
2.9	Uniform	8170	0.005	40.850	8143	0.0045	36.644
	Total for Student Oriented Activities			265.586			244.280
	Total for Recurring			535.358			387.742
	Total for IEDSS			535.358			387.742

S. No.	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Financial	Phy.	Unit Cost	Financial
VE							
Non - Recurring							
1	Introduction of VE in schools						
1.1	Tools, Equipment & Furniture	400	3.1725	1269.000	0	0	0.000
1.2	Workshop / Laboratory	380	13.93	5293.400	0	0	0.000
	Total for Introduction of VE in schools			6562.400			0.000
	Total for Non - Recurring			6562.400			0.000
Recurring							
1	Recurring support						
1.1	Assessment and Certification Cost (New)	380	0.3	114.000	0	0	0.000
1.2	Assessment and Certification Cost (Prev)	400	1.4	560.000	100	0.4	40.000
1.3	Cost of providing Hands Training Students (Prev)	400	1.5	600.000	780	0.802	630.240
1.4	Cost of providing Hands on Skill Training to Students (New)	380	0.3	114.000	0	0	0.000
1.5	Flexible Pool for Engaging Resource Person (New)	380	7.25	2755.000	0	0	0.000

S. No.	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Financial	Phy.	Unit Cost	Financial
1.6	Flexible Pool for Engaging Resource Persons (prev)	400	14.5	5800.000	780	8.66	6754.800
1.7	Office Expenses / Contingencies for new school (New)	380	1	380.000	0	0	0.000
1.8	Office Expenses / Contingencies for new school (Prev)	400	2	800.000	780	1.321	1030.380
1.9	Raw material Grant for new school per course (New)	380	0.7	266.000	0	0	0.000
1.10	Raw material grant for new school per course (Prev)	400	2.8	1120.000	780	1.508	1176.240
	Total for Recurring support			12509.000			9631.660
2	Teacher Training						
2.1	In-service Training of Teachers for 1 week (Prev)	800	0.03	24.000	800	0.03	24.000
2.2	Induction training of Teachers (4 week)	380	0.22	83.600	380	0.22	83.600
	Total for Teacher Training			107.600			107.600
	Total for Recurring			12616.600			9739.260
	Total for VE			19179.000			9739.260


S. No.	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Financial	Phy.	Unit Cost	Financial
GH							
1 Non Recurring							
1.1	Furniture & Equipment etc.	18	0.75	13.500	0	0	0.000
Total for Non Recurring				13.500			0.000
Total for Non - Recurring				13.500			0.000
1 Recurring							
1.1	Asstt. Cook (Two)	21	0.84	17.640	21	0.3	6.300
1.2	Chowkidar	21	0.84	17.640	21	0.36	7.560
1.3	Electricity / Water per year	21	1.2	25.200	21	0.3	6.300
1.4	Fooding/lodging expenditure for Girl Child	1050	0.165	173.250	1050	0.15	157.500
1.5	Head Cook (One)	21	0.6	12.600	21	0.36	7.560
1.6	Honorarium of Warden (in addition to her salary teacher)	21	1.8	37.800	21	0.6	12.600
1.7	Maintenance per year	21	0.6	12.600	21	0.2	4.200
1.8	Medical care	1050	0.0075	7.875	1050	0.0075	7.875
1.9	Miscellaneous	21	0.4	8.400	21	0.2	4.200

S. No.	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Financial	Phy.	Unit Cost	Financial
1.10	Newspaper / Magazines	21	0.24	5.040	21	0.2	4.200
1.11	Stipend for Girls	1050	0.012	12.600	0	0	0.000
1.12	Supplementary TLM Stationery and other educational material	1050	0.01	10.500	0	0	0.000
1.13	Toiletries and sanitation	1050	0.012	12.600	1050	0.01	10.500
Total for Recurring				353.745			228.795
Total for Recurring				353.745			228.795
Total for GH				367.245			228.795
MMER (Intg.RMSA)		0	0	0.000	1750.92		750.918
Grand Total				68724.039			22205.729

189690/2017/RMSA-2 Branch

Recommendation 2017 - 18

Components	Non-Rec	Recurring	Total
RMSA	755.860	9703.153	10459.013
ICT	640.00	0.00	640.00
IEDSS	0.00	387.742	387.742
GH	0.00	228.795	228.795
VE	0.00	9739.260	9739.260
MMER	0.00	750.9184	750.9184
Total	1395.86	20809.8684	22205.7284

THANK YOU

Annexure-III

State: Punjab
Approval for 2017-18

S. No	Activity		Final Approved Outlay			Remark
			Physical	Unit Cost	Financial	
1	2		3	4	5	6
RMSA						
Non - Recurring						
1	Strengthening of Existing Schools					
1.1	Additional Classroom		7	7.51	52.57	Recommended for 32 Schools.
1.2	Art/Craft Room		27	7.51	202.77	Recommended for 32 Schools.
1.4	Lab Equipment (Sci. Lab)		26	1.00	26.00	Recommended for 32 Schools.
1.5	Library Room		26	9.65	250.90	Recommended for 32 Schools.
1.6	Science Lab		26	8.51	221.26	Recommended for 32 Schools.
1.7	Toilet Block		2	1.18	2.36	Recommended for 32 Schools.
	Total for Strengthening of Existing Schools				755.86	
Total for Non - Recurring					755.86	
Recurring						
1	Annual Grant					
1.1	School Grant		3594	0.50	1797.00	3594 schools are recommended.
	Total for Annual Grant				1797.00	
2	Staff for Previous Year Schools					
2.2	Head Masters		190	5.65152	1073.79	190 headmasters in-position (as proposed) financial support for 12 months @ Rs. 47096/month(Initial of Enhanced Pay Rs. 20300 + DA (132%) Rs. 26796.
2.3	Subject Teacher		1084	5.13648	5567.94	1084 teachers' in-position (as proposed) financial support for 12 months @ Rs. 42804/month(Initial of Enhanced Pay Rs. 18450 + DA (132%) Rs.24354.
	Total for Staff for Previous Year Schools				6641.73	
3	Training					



3.1	In service training of Teachers including HMs in Teaching (ICT, IEDSS, RMSA etc.)	9602	0.03	288.06	Recommended 60% of available teachers of the following subjects:- Math-2225, Science-1790, SST-2722 and language-2865 teachers both govt. and aided secondary schools @ Rs. 300/teacher for 10 days training. Progress is 100% against the approval of 2016-17.
3.2	Induction Training for New Teacher	804	0.03	24.12	Recommended for 804 teachers to be appointed by the State.
3.5	Training for Educational officer (DEO's/Principals/Administrators)	22	0.009	0.20	Recommended for 22 education officers @ Rs. 300/person for 3 days training.
3.6	Training of HMs (SLDP)	913	0.048	43.82	Recommended as proposed for 913 headmasters @ Rs. 4800/HM for 16 days training and it is routed to NUEPA. The package of this training is for 16 days. Hence the cost is @ Rs. 300/day for 16 days.
Total for Training				356.20	
4	Quality Components				
4.1	Language Lab	12	0.50	6.00	Objective of the proposal is "establishment of Language Labs in Govt. In-Service Institutions". Proposed cost for 1 lab is Rs. 5.96 lakhs, bifurcation are: (1)Projector: R. 0.40 lakh; and (2)10 Computers in each GISTC including software 1.56 @ 4.00 Lacs for one Lab=Rs. 5.56 Lacs (for each Lab) In 2016-17, "Language Resource Room/Lab" were approved to 5 district on a pilot basis @ Rs. 47000/lab. (3)State would also converge "Online Training of English Teachers" Recommended for 12 districts at the unit cost of Rs. 50000/lab (lab +Online Training of English Teachers).
Total for Quality Components				6.00	
5	Project on Science & Maths - (RAA)				
5.1	Excursion Trip for Students within State	200000	0.002	400.00	As per U-DISE-2016-17, 222662 enrolled students in class 9th in govt. secondary schools. Due to limited availability of fund 200000 students have been considered @ Rs. 200/student (norm of RMSA) to visit in the higher institution

5.2	Learning Enhancement (Remedial teaching)	44532	0.005	222.66	Recommended for 44532 (20% of 222662) of class IX of govt. secondary schools @ Rs. 500/student. In 2016-17, 44094 students approved and completed 44094 students till 26th December 2016.
5.3	Learning outcome and Evaluation System	408076	0.0005	204.04	Objective of this proposal is "evaluation the academic pursuits of every child. A questionnaire would be framed to check and score the performance of every child. Half yearly and quarterly questionnaire would be prepared. The students would be asked to answer the questionnaire on the same sheet. The scoring would be done and performance of every child would be kept for future holistic planning of every child." Recommended for 408076 students (as proposed) @ Rs. 50/- per student.
5.4	Maths Kit	374	0.011	4.11	In 2016-17, approved 3220 schools. As per U-DISE-2016-17, 3594 govt. secondary schools. Recommended 374 (3594-3220)schools @ 1 kit/school. The cost is @ Rs. 1100/kit. Math kits would be procured from NCERT empanelled institutions/ organisation. Note: RMSA/MHRD will not be responsible any other charges.
5.5	Quiz Competition	22	0.50	11.00	The State would conduct at school level on regular basis. But the cost has considered at district level.
5.6	Science Exhibition / Book Fair	22	1.00	22.00	As per U-DISE-2016-17, 22 districts and considered @ Rs. 1 lakh/district.
Total for Project on Science & Maths - (RAA)				863.81	
6	Project Kala Utsav				
6.1	Kala Utsav	1	10.00	10.00	Rs. 10 Lakh is recommended for the State and district level competitions
6.2	TA / DA Allowance for National Level	50	0.02	1.00	Rs. 1 Lakh is recommended as travel expenditure for the national level @Rs. 2000 per person for 50 participants
Total for Project Kala Utsav				11.00	
7	Project- Girls Empowerment				
7.2	Inspiration / Motivation Camp for Girl Students	3389	0.028	94.89	Recommended as proposed with add on activities under the same head such as, career guidance, health and hygiene and counselling for girls along with inspirational camp @ Rs. 2800/- per school.

7.3	Installation of Incinerator Machines	265	0.10	26.50	Recommended for 265 girls schools @ Rs 10000.
7.5	Sanitary Napkin & Vending machine for girls	16	4.3	68.80	Recommended as proposed.
7.6	Training in Martial Arts to all girls / Self Defence	3389	0.09	305.01	Recommended for 3389 schools @ Rs. 3000 per school for three months.
Total for Project- Girls Empowerment				495.20	
8	Project- IT/e-governance				
8.1	Shaala Darpan	1	20.00	20.00	Recommended for the development of school based Applications.
Total for Project- IT/e-governance				20.00	
Total for Recurring				10190.94	
Total for RMSA				10946.80	
ICT					
Non - Recurring					
1	Outright Purchase Basis/State Model				
1.1	Hardware & Software Support - Outright	100	6.40	640.00	Recommended for 100 Schools.
Total for Outright Purchase Basis/State Model				640.00	
Total for Non - Recurring				640.00	
Total for ICT				640.00	
IEDSS					
Recurring					
1	Recurring				
1.1	Multi category training of Special Educators	23	0.02	0.46	Recommended @Rs.200/- per day for existing Special educator in position.
1.2	Project - Umeed	3	10.00	30.00	Recommended @ Rs.10 lakhs for 3 districts.
1.4	Salary (Previous Spl. Educators)	22	5.13648	113.00	Recommended @ Rs.42805 per month for 12 months.
Total for Recurring				143.46	
2	Student Oriented Activities				
2.1	Assistive Devices,Equipments and TLM	6364	0.0015	9.55	Recommended @ Rs. 150/- per CWSN.
2.2	Books & Stationery (Inc. Braille Books for Blind and Large Print Books for Low Vision)	8143	0.005	40.72	Recommended @ Rs.500/- per CWSN.
2.3	Identification and Assessment (Medical Assessment Camps)	217	0.10	21.70	Recommended @ Rs.10000.

2.4	Providing Aids & Appliances	350	0.0525	18.38	Recommended @ Rs.5250/- per CWSN.
2.5	Purchase/Development of instructional materials	22	0.50	11.00	Recommended @ Rs.50000.
2.6	Reader Allowance	43	0.01	0.43	Recommended @ Rs.1000/- per annum.
2.7	Stipend for Girls	4506	0.02	90.12	Recommended @ Rs. 200/- per month for 10 months.
2.8	Therapeutic Services	105	0.15	15.75	Recommended @ Rs.15000/- per annum.
2.9	Uniform	8143	0.0045	36.64	Recommended @ Rs.450/- per child.
Total for Student Oriented Activities				244.29	

Total for Recurring				387.75	
Total for IEDSS				387.75	
VE					
Recurring					
1	Recurring support				
1.2	Assessment and Certification Cost(Prev.)	100	0.40	40.00	Recommended for 100 schools for assessment of students after class 12th.
1.3	Cost of providing Hands Training Students(Prev.)	780	0.808	630.24	Recommended as per norms for 780 schools (100 @ Rs. 1.500 Lakh + 300 @ Rs. 1.1250 Lakh + 380 @ Rs.0.375 Lakh).
1.6	Flexible Pool for Engaging Resource Persons(prev.)	780	8.66	6754.80	Recommended as per norms for 780 schools (400 @ Rs. 10 Lakh + 380 @ Rs.7.25 Lakh).
1.8	Office Expenses / Contingencies for new school(Prev.)	780	1.321	1030.38	Recommended as per norms for 780 schools (100 @ Rs. 2 Lakh + 300 @ Rs. 1.5 Lakh + 380 @ Rs.1 Lakh).
1.10	Raw material grant for new school per course (Prev.)	780	1.508	1176.24	Recommended as per norms for 780 schools (100 @ Rs. 2.8 Lakh + 300 @ Rs. 2.1 Lakh + 380 @ Rs.0.70 Lakh).
Total for Recurring support				9631.66	
2	Teacher Training				
2.1	In-service Training of Teachers for 1 week (Prev.)	800	0.03	24.00	Recommended as per norms for trainers of 400 schools @ Rs. 600/- per day for 5 days training for 2 trainers per school.
2.2	Induction training of Teachers (4 week)	380	0.22	83.60	Recommended as proposed for trainers of 380 schools.
Total for Teacher Training				107.60	

Total for Recurring				9739.26	
Total for VE				9739.26	
GH					
Recurring					
1	Recurring				
1.1	Asstt. Cook (Two)	18	0.30	5.40	Recommended for 18 assistant cooks for 18 GH. Each hostel single, each assistant cook @ Rs.2500/month for 12 months.
1.2	Chowkidar	18	0.36	6.48	Recommended 18 Chowkidars, each hostel one @ Rs.3000/month for 12 months.
1.3	Electricity / Water per year	18	0.45	8.10	In view of 50 bedded GH, the appraisal team recommended for 18 GH @ Rs.45000/ annum.
1.4	Fooding/lodging expenditure for Girl Child	900	0.15	135.00	Recommended for 900 girls, each girl @ Rs.1500/ month for 10 months.
1.5	Head Cook (One)	18	0.36	6.48	
1.6	Honorarium of Warden (in addition to her salary teacher)	18	0.60	10.80	Recommended for 18 wardens, each hostel single @ Rs.5000/month for 12 months.
1.7	Maintenance per year	18	0.30	5.40	In view of 50 bedded GH, the appraisal team recommended for 18 GH @ Rs.30000/ annum.
1.8	Medical care	900	0.0075	6.75	Recommended for 900 girls, each girl @ Rs.750/ annum.
1.9	Miscellaneous	18	0.30	5.40	In view of 50 bedded GH, the appraisal team recommended for 18 GH @ Rs.30000/ annum.
1.10	Newspaper / Magazines	18	0.20	3.60	Recommended for 18 GH @ Rs.2000/month for 10 months.
1.13	Toiletries and sanitation	900	0.01	9.00	Recommended for 900 girls, each girl @ Rs.100/month for 10 months.
Total for Recurring				202.41	
Total for Recurring				202.41	
Total for GH				202.41	
MMER (Intg. RMSA)		1	767.07	767.07	@ 3.5 %
Grand Total				22683.29	



List of schools approved under Strengthening for Punjab in 2017-18

Sl. No.	District	Block	School Code	School	Science lab	Art Craft room	Library	Additional class room	Toilet
1	Amritsar	Verka	03020806902	GHS PANDORI WARIACH (UPGRADED)	1	1	1	0	1
2	Barnala	Sehna	03200304517	GSSS SEHNA GIRLS	1	1	1	0	0
3	Bathinda	Maur	03140304603	GSSS (G) MAUR MANDI	0	1	0	1	0
4	Bathinda	Nathana	03140401002	GHS CHAK BAKHTU	1	1	1	1	0
5	Bathinda	Bathinda	03140106201	GHS GONIANA KHURD	1	1	1	0	0
6	Bathinda	Bathinda	03140108401	GHS KATAR SINGH WALA	1	1	1	0	0
7	Bathinda	Bhagta bhai ka	03140201701	GHS KANGAR	1	1	1	0	0
8	Fatehgarh sahib	Sirhind	03080111106	MATA SUNDRI PUBLIC SCHOOL	1	1	0	0	0
9	Fazilka	Jalalabad	03210407302	GHS CHAK SOORGHURI MOJDINWALA	1	1	1	1	0
10	Fazilka	Jalalabad	03210410902	GHS PARBHAT SINGH WALA HITHAR (SSA)(RMSA)	1	1	1	0	0
11	Fazilka	Arniwala sheikh subhan	03210502603	GSSS JAND WALA BHIME SHAH	1	0	0	0	0
12	Gurdaspur	Gurdaspur	03010110302	GHS SADHU CHAK	1	1	1	0	0
13	Gurdaspur	Gurdaspur	03010116002	GHS BHOPAR SAIDAN	1	1	1	0	0
14	Hoshiarpur	Hsp 1	03050401902	GSSS DHADE FATEH SINGH	1	1	1	0	0
15	Jalandhar	Mehatpur	03041106501	GSSS MEHATPUR (G)	0	0	0	1	0
16	Jalandhar	Mehatpur	03041103301	GHS PANDORI KHAS	0	0	1	0	1
17	Ludhiana	Ludhiana-2	03090611002	GHS MATTEWARA	1	1	1	1	0
18	Ludhiana	Jagraon	03090302602	GHS DHATT	0	1	0	0	0
19	Mansa	Jhunir	03150301801	GHS DHINGAR	1	1	1	1	0
20	Mansa	Bhikhi	03150101201	GHS KHIVA KALAN	1	1	1	0	0
21	Moga	Dharamkot	03100212202	GHS NANAK SAR MASITIAN	1	1	1	0	0
22	Mohali	Dera bassi	03180101903	GHS BEHRA	1	1	1	0	0
23	Pathankot	Sujanpur	03221000202	GHS GANDRAN LAHRI	1	1	1	0	0
24	Pathankot	Pathankot	03220917001	GSSS KFC PATHANKOT	1	0	0	1	0
25	Patiala	Rajpura	03170706502	GSSS JHANSLA	1	1	1	0	0
26	Patiala	Sanour	03170208702	GHS SAHIB NAGAR/ THERI	0	1	1	0	0
27	Patiala	Patran	03170601702	GHS DHABI GUJJRAN	0	1	1	0	0
28	Sangrur	Sherpur	03161101302	GHS QILA HAKIMAN	1	1	1	0	0
29	Sangrur	Bhawanigarh	03160406703	GMS RAJPURA (SSA UPGRADED 10)	1	1	1	0	0
30	Sangrur	Lehragaga	03160605502	GHS SEKHUWAS	1	1	1	0	0
31	Sbs nagar	Balachaur	03060208802	GHS NAWANPIND TAPRIAN	1	1	1	0	0
32	Sri muktsar sahib	Malout	03120204703	GSSS(G)W.NO.4 MLT.	1	0	1	0	0
					26	27	26	7	2

Replacement of 7 Schools under ICT**Existing schools approved in the year 2010-11 under ICT @ Schools to be replaced with new schools**

S. No	District	ED Block	School Code	School Name	Management (E)
1	Ferozepur	Ferozepur-3	03110717502	Hindu Girls Sr Sec Sch	Aided
2	Gurdaspur	Dhariwal-1	03011309002	Guru Nanak H S Satokha	Aided
3	Moga	Moga 2	03100404705	Mission Sch Moga	Aided
4	Patiala	Rajpura-1	03170716101	Durga Bal Vidya Mandir	Aided
5	Patiala	Patiala-2	03170510905	B.N. Khalsa Sr. Sec. School	Aided
6	Patiala	Patiala-2	03170513601	B.N.Khalsa Ragho Majra	Aided
7	Patiala	Patiala-2	03170513403	Siri Jain Girls High School	Aided

New Schools To Be Updated Against Above 7 Schools

Sl. No.	District	Block	School Code	School Name	School Management
1	Faridkot	Faridkot-02	03130103603	Ssbp Khalsa School Fdk-03	Aided
2	Faridkot	Kotkapura	03130209301	Gandhi Memo High Kkp-19	Aided
3	Gurdaspur	Batala-2	03010706303	Arya Girls Sen Sce School	Aided
4	Hoshiarpur	Tanda 1	03051010001	D A V Sr S S Urmar Tanda	Aided
5	Moga	Moga 1	03100308101	Pvt Mdas Sss Moga	Aided
6	Ferozepur	Ferozepur-4	03110718805	Mlm Sen Sec School Fzr	Aided
7	Kapurthala	Phagwara-2	03030409005	Nav Baharat Public High School	Aided

