

F.No. 26-1 /2013- RMSA-1
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
RMSA-1

Shastri Bhawan, New Delhi
The 9th September 2013

To,

The Secretary (Secondary Education)
Government of Punjab

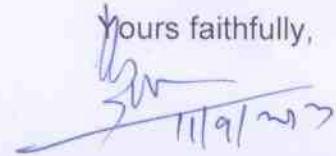
Subject: Revised costing sheet of the PAB meeting held on 13th May, 2013 to consider Annual Plan Proposal 2013-14 for the State of Punjab in respect of RMSA -regarding.

Sir,

I am directed to refer to your office letter no. RMSA/PL/2013/004379 dated 10th July 2013 requesting the Ministry's attention to the Minutes of the 22nd Meeting of the Project Approval Board held on the 13th May, 2013, with regard to Punjab.

2. The matter has been considered and necessary amendments have been made. The revised approved cost sheet is attached.
3. This issues with the approval of Joint Secretary (SE-1), Department of School Education and Literacy.

Yours faithfully,



(Caralyn Khongwar Deshmukh)
Director to the Government of India
Tele # 23387948

Encl:- As above

Copy to :- State Project Director, RMSA, Punjab

S.No.	Activities	Part II Proposal for 2013-14			Consideration for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
A	RMSA Punjab Non recurring							
1	New Schools							
1.01	1 section school		69			2		PAB sanctioned 42 new schools (2-one section and 40-two section).
1.02	2 section school					40		
	Sub total		69	69		42		
2	Civil Works of new school						0	
2.01	1 section school				65.84	2	131.68	
2.02	2 section school	84.650	69	5840.85	80.30	40	3211.99	
	Sub total		69	5840.85		42	3343.7	
3	Strengthening of existing Govt schools		321			208		Considering the limited availability of funds, 208 schools were approved by PAB after prioritizing on the basis of SFD, availability of land and.
3.01	Additional Classroom	6.760	233	1575.08	6.7	169	1132.3	
3.02	Integrated Science Lab	6.760	194	1311.44	6.7	115	770.5	
3.03	Lab equipments	1.000	194	194.00	1	115	115	
3.05	Library	9.700	262	2541.40	9.33	165	1539.45	
3.06	Art and Craft room	6.760	303	2048.28	6.7	199	1333.3	
3.07	Toilet block	1.830	77	140.91				
3.08	Water facility	0.970	4	3.88				
	Sub total			7814.99			4890.55	
	TOTAL Non recurring			13724.84			8234.22	
	Recurring							
8	Staff for new school (2013-14)							Approved 1 months salary. However, actual release would be subject to the recruitment of staff
8.01	Head Master	0.400	118	566.40	0.4	42	16.8	
8.02	Subject teacher	0.350	590	2478.00	0.35	210	73.5	
8.03	Duffary	0.250	118	354.00	0.25	42	10.5	
8.04	Lab Attendant	0.180	118	254.88	0.18	42	7.56	
	Sub total			3653.28		336	108.36	
9	Staff for new schools sanctioned in previous years (2009-2013)							Approved 11 months salary
9.01	Head Master (for 12 months)	0.400	222	1065.60	0.400	222	976.8	
9.02	Subject teacher (for 12 months)	0.350	1408	5913.60	0.350	1408	3788.4	
9.03	Clerk-cum-Library attendant (for 12 months)	0.250	222	666.00	0.250	222	465.25	
9.04	Lab Attendant (for 12 months)	0.180	222	479.52	0.180	222	39.96	1 months notional salary is approved subject to the appointment of staff

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	Sub total		8124.72		2074	5270.41		
12	School Grant							
12.01	School Grant (Gov. Schools)	0.500	3333	1666.50	0.5	3333	1666.5	Approved for Gov. secondary schools
12.02	School Grant (Gov. Aided Schools)*	0.500	366	183.00			0	
	Sub total			1849.5			1666.5	
13	Minor Repair						0	
13.01	Minor Repair (Gov. Schools)	0.250	3111	777.75	0.25	3106	776.5	Approved for 3106 Gov secondary schools having their own building and enrolment of IX-X classes.). Out of which: (a) schools is running under rented building. (b) 3 school buildings are dilapidated. (c) 1 Gov Building is under construction.
13.02	Minor Repair (Gov. Aided Schools)*	0.250	366	91.50			0	No norm under RMSA
	Sub total			869.25			776.5	
14	Teacher Training						0	
14.01	Training for head masters	0.015	3699	55.49	0.015	1868	28.02	As per UDISE data HM in Gov. schools are 1726 & 142 in Gov. Aided Schools.Hence, training is approved as per RMSA norm for total 1868 HM
14.02	In-service training for existing teachers	0.015	17903	268.55	0.015	17903	268.545	Approved for teachers training of Gov existing & Gov. Aided schools. However, as per UDISE data total teachers are 22939.
14.03	Training for new teachers	0.030	1146	34.38	0.03	1146	34.38	Approved induction training for 10 days as per norm subject to the recruitment of teachers
14.04	Training of KRPs	0.006	45	0.27	0.006	45	0.27	Approved as proposed
14.05	Training of Master Resource Persons	0.006	894	5.36	0.006	894	5.364	Approved as proposed for two days
14.06	12 days Special Training for School Heads of Govt. and Aided	0.300	3585	1075.50			0	PAB not approved as State to converge this training with the NUEPA
	Sub total			1439.544		21856	336.579	
15	Quality Interventions						0	
15.01	Excursion trip for students within the State	0.002	214720	429.44				
15.02	Study tours for students outside the State	0.020	16665	333.30				
15.03	Excursion trip for teachers within the State	0.020	13332	266.64				Not approved as teachers exposure are not the outcome of quality.
15.04	Study tour for teachers outside the State	0.200	440	88.00				
15.05	Science exhibition at district level	1.000	22	22.00				State may explore convergence with NCERT. Hence, not approved.
15.06	Book fair at district level	1.000	22	22.00	1	22	22	approved as per RMSA norm
15.07	Special teaching for learning enhancement		3333	1659.44		3333	328.5	Approved 4 Maths kit @ 1500/school and Bilingual Dictionary for 482422 students in 3333 schools.
15.08	Hub for edusat-e libraries	0.200	3333	666.60				State has proposed for e-libraries under Edusat.Since there is no provision under RMSA for such libraries so the proposal is not approved
15.09	Art & Craft Mela - School, District & State Level		3333	190.65	2	1	2	The event approved only at the state level @ Rs2 lakhs.Organizing of such an event at State level which will enhance a healthy competition between the students, as students from different districts will participate in the event.Regarding conducting the event at a school level and district level it is advised that state may fund through school grant at school level and converge with other programme for district levels
15.10	Quiz Competition	1.000	22	22.00	0.5	12	6.00	PAB approved quiz competition in 12 SFD @ 50,000 per district on pilot basis.
15.11	Sports Kit	0.200	100	20.00	0.2	100	20	Approved as proposed
15.12	Athletic Meet at School level	0.100	3333	333.30			0	PAB suggested to meet this cost through school annual grant
15.13	School Magazine	0.100	3333	333.30			0	
15.14	Remedial Teaching	0.005	42740	213.70	0.005	20535	102.674	approved 20% of class ix students as per UDISE data (IX student-102674)
15.15	Question Bank	0.005	428422	2142.11				PAB suggested to converge it through ICT programme.

	Sub total			6742.481			481.174	
16	Guidance and Counselling						0	
16.01	Salary for Coordinators	2.400	5	12.00	0.20	5	1	1 months notional salary may be approved
16.02	Salary for RAs	1.000	1	1.00	0.08	1	0.083	
16.03	Literature & display material	0.200	22	4.40	0.5		0	Not approved
16.04	Sensitisation of Principals	0.400	85	34.00	0.4		0	Not approved as it is to converge with Inservice training
16.05	Other 2 (Training of head Master)			0.00				
	Sub total			51.4			1.08	
17	Equity Interventions						0	
17.1	Girls oriented activities						0	
17.1.1	Karate Training for Girls	0.00089	202825	180.89	0.00089	202825	180.89	approved as proposed
17.1.2	Special Retention Drive for girls	0.075	3333	249.98			0	Not approved as state has not provided the details of the project and justification to proposal
17.1.3	Adolescence Education Programme	0.020	3333	66.66			0	PAB suggested State to converge it with NCERT AEP programe
17.1.4	Empowering girls	0.010	3333	33.33			0	PAB suggested to redesign the proposal to have concrete outcome in the long run.
17.1.5	Life Skill Programme for Students & Teachers	0.030	3333	99.99			0	PAB suggested State to converge it with NCERT
17.1.6	Summer Camps for girls	0.100	3333	333.30			0	State may converge it with VE schemes
17.1.7	Balrhi Utshash Sankalp	0.352	3333	120.22			0	PAB suggested to redesign the proposal to have concrete outcome in the long run.
	Sub total			1084.365	0.0008919	202825	180.89	
17.02	SC/ ST oriented activities						0	
17.2.1	Work Experience		833	358.19			0	PAB suggested to converge it with VE schemes
17.2.2	Uniform for SC Students	0.020	231608	4632.16			0	PAB has not approved as there is no norm under RMSA
	Sub total			4990.35			0	
19	Community training						0	
19.01	Training of SDMC members	0.006	33330	199.98	0.006	33330	199.98	Approved for 2 days @Rs 300/day
	Sub total			199.98			199.98	
	Total Recurring			32213.34			9021.47633	
	Total Recurring and Non recurring			42729.71			17255.70	
20	MMER						603.95	Restricted to 3.5% of total approved outlay
	Sub total MMER			3208.469	0	0	603.95	
	Grand total			45938.18			17859.65	

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